

“Our children, our communities:
the *real* Mother Lode of Calaveras”



Our Children, Our Communities

10-YEAR MASTER PLAN FOR CHILDREN AND YOUTH IN CALAVERAS COUNTY

December 2003

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The 10-Year Master Plan was developed with the involvement of numerous community groups, residents, and child-serving organizations and individuals that provided information, ideas, and feedback throughout the planning phase for Our Children, Our Community (OCOC). A dedicated team of people (the Planning Team) provided leadership and sustained commitment during more than a year of research, outreach and planning necessary to develop this plan and launch its implementation.

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Table of Contents

Introduction	1
Background	1
Summary of Calaveras County Strengths, Needs and Priorities	4
One Vision	7
Focus Areas, Goals and Strategies	9
Implementation Strategy	16
Evaluation & Marketing	21
Evaluation Approach and Timing.....	21
Indicators	24
Marketing Strategy.....	27
Resource Plan and Financial Forecast	31
Organizational Design	31
Governance, Staffing, and Other Operating Resources	32
Equipment and Other Operating Resources.....	34
Financial Forecast	35
Financial Sustainability Plan	39
Appendices	46
Appendix A: Town Meeting Summary Results.....	46
Appendix B: Categories of Concern for Children	56
Appendix C: Strategies and Goals Matrix.....	57
Appendix D: Approved Goals – Detailed	60

Appendix E: Approved Strategies – Detailed.....	67
Appendix F: Resource Needs Details.....	78
Appendix G: Governance and Staffing	94
Appendix H: Indicators, Measures, Baseline Data Details.....	99

Introduction

Background

Over the years there have been a number of different planning efforts to address the needs of Calaveras County residents. Most of these plans have focused on a specific age range of children (e.g. children age 0-5), specific issues (e.g. child care, health), or demographic subgroups (e.g. low income families). As valuable as these planning efforts were for the individual groups, there was still no single plan that incorporated those pieces into a larger vision for the county.

First 5 Calaveras (the Calaveras Children and Families Commission) was created as a result of the passage of Proposition 10 in 1998. Prop 10 required each county to develop a strategic plan for expending funds generated from a tax on cigarettes in order to promote, support and improve the development of young children. The Commission developed a comprehensive strategic plan for this age group and began implementing it in 2000. However, the Commission recognized that while their mandate is to address the needs of children ages 0-5, a more holistic approach to children and families was needed.

In 2002, First 5 Calaveras began the process of creating a community-driven master plan which would incorporate the full range of groups, services, facilities and strengths already present in the county. Their vision was to create a plan that would:

- Set a unifying vision for maximizing the well-being of children and youth.
- Build on existing/create new community partnerships needed to achieve the vision.
- Show how local infrastructure can be enhanced as needed to achieve the vision.
- Provide the means to implement and manage to the plan.

A Planning Team was convened to provide leadership and guidance throughout the planning process, and remains active today. The group is comprised of representatives from private and public service agencies, nonprofit service providers, youth advocates, funders, community members, educators, and policy makers, and community leaders. Beginning in August of 2002 and continuing through December 2003, this group met regularly and performed the necessary outreach to develop this plan.

What is Our Children, Our Community?

Our Children, Our Community (OCOC) is bigger than any one group or organization. OCOC is a countywide movement that is **for the people** and **by the people**. As such, the OCOC movement does not belong to an exclusive group of decisions makers, or a limited collection of organizations. In fact, anything short of community ownership and

"Never doubt that a small group of citizens can change the world. In fact, it is the only thing that ever has."

-- Margaret Mead

involvement in the OCOC movement will result in failure. The OCOC movement is **a way of living and working** as a community that values children and youth so that we can create successful adults, healthy families, and healthy **communities for all to enjoy**. For ease of communication, references to the Our Children, Our Community initiative are made throughout this document at times as OCOC.

What is the Master Plan for Children and Families?

The Master Plan is a comprehensive document that outlines the goals and strategies which were identified and prioritized by the communities. It is intended to strengthen our communities and the support services that help children live safe and healthy lives while they grow, learn and mature. It addresses the health, development and support needs of children and youth all the way from the prenatal stage to age 18. Of necessity, the plan covers a ten-year period to allow sufficient time to carry out actions and allow those actions to have an effect.

Who will use the Master Plan?

The 10-Year Master Plan is intended for use by a wide range of audiences. The “complete” plan will be used primarily by the Planning Team, project staff, and partners (i.e. public and private agencies, business and government leaders, planning groups, and others) engaged in implementing the strategies. In addition, a series of “spin-off” documents targeting various constituent groups are expected to be used by an even broader audience of community members. In this way, community members throughout the county will have tailored “roadmaps” for actively participating in achieving the vision of Our Children, Our Community. Finally, counties and communities in other regions will be able to model their efforts after those outlined here.

How the Master Plan was developed.

Identifying Strengths and Assets, Setting Priorities.

The first step was to gather data, information and input from as many people as possible that live and work in Calaveras County. Individuals from each community were trained as Community Advocates. Once trained, these Advocates went into their communities to distribute surveys, facilitate meetings, and meet with a variety of groups to identify:

- the strengths and resources already present in the community to support families;

Why the Master Plan Matters:

- *Our children and youth are important!*
- *Children who receive proper support in their early years do better in school, have better high school graduation rates, and are less likely to commit crimes or turn to drugs as teenagers.*
- *Support for young people during the difficult adolescent years can make a huge difference in their ability to go to college, get good jobs, and have a better life when they become adults.*
- *Communities that have high parent involvement and overall commitment to the needs of children and youth become better places to live for all residents. They have stronger local economies, lower crime rates, and higher property values. Investing in our children truly helps everyone.*
- *The county's population is steadily growing and changing, yet it is almost certain that government-funded services for children and families will be significantly reduced as the state deals with ongoing budget deficits.*

- the most pressing challenges and concerns that should be addressed; and
- the services, activities and resources needed to address these issues.

The results of the Community Advocates' outreach were compiled along with independent research of other data and needs assessments. An analysis of the needs and priorities was performed and the findings published in the January 2003 report: *"The State of Children and Youth in Calaveras County: An Assessment of Strengths and Challenges Affecting the Well-being of Our Children¹."*

2 Declaring a Vision. Various themes for a unified vision and priorities for action began to emerge through the needs assessment process. The next step was to take these findings back to the communities and gather additional feedback and recommendations. The Community Advocates went back to the groups they met with in the first step to gather input. A series of Town Meetings² were convened for parents and representatives from schools, health and human services, government, businesses, and other groups. Participants worked together to create a shared vision for what ideal places for families to raise children would look like, and what steps – particularly at the community level - should be taken to turn that vision into a reality. The recommendations were then synthesized and presented to the Planning Team for final review and adoption.

3 Defining Goals and Strategies. Once the vision was defined, the Planning Team defined fourteen (14) goals within six strategic focus areas. The goals were evaluated and refined over a two-month period, with the result being an affirmed set of goals that would lead to achievement of the vision. Research was then conducted to identify and develop a menu of strategies for achieving the goals. Successful models of programs and activities operating within Calaveras County or in other parts of the country were reviewed. Conversations with in-county leaders, program managers, and other experts were performed to further test the viability of the proposed strategies. Once this was completed, a "menu" of twenty-six strategies was presented to the Planning Team, which was then tasked with prioritizing and selecting strategies to pursue. Of key importance during this step, was identifying the strategies which would address infrastructure needs so that the plan would be sustainable. In the end, twenty-three strategies, many interrelated, were selected to achieve the goals of the 10-Year Master Plan.

4 Evaluating Progress. The next step in the planning process was to identify one or more indicators for each of the goals in order to track progress and determine the results achieved because of the Master Plan. A plan for gathering data and reporting on indicators was developed, including steps for gathering baseline data where none currently exists.

¹ This document can be accessed on the First 5 website at: <http://www.cffc.ca.gov/calaveras/ococ.htm>

² The summary results for the Town Meetings are provided in Appendix A.



Resource Planning, Financial Forecasting and Financial Sustainability. An analysis was performed to identify the resources (people, facilities, equipment, services, etc.) needed to implement the strategies.

Once again, the research findings were tested with members of the Planning Team as well as community members and service providers. The needed resources were compared against the community assets identified in the Community Assessment phase so that existing assets could be leveraged. A financial forecast to implement the plan was then developed, followed by a financial sustainability plan for acquiring and sustaining the level of financial support necessary to implement the 10-Year Master Plan.



Community Feedback and Revisions. Upon completion of the draft 10-Year Master Plan, outreach was once again conducted so the plan could be presented for feedback to those who had previously participated, as well as those new to the project. That input was then incorporated into the plan and community members were recruited at both the local and county level to participate in developing the first year implementation plan.

Summary of Calaveras County Strengths, Needs and Priorities

In order to plan for the future, it was important to get as complete a picture as possible of the strengths, resources, needs, desires, and interests affecting children, youth and families in Calaveras County. An intensive process to create such a picture was conducted from October to December 2002. This outreach resulted in feedback and opinions collected from 179 residents and 139 service providers via surveys and presentations. Based on the identified strengths and concerns, recommendations for action were identified by community members.

The highlights of each of those areas are presented in this section. Detailed descriptions can be found in the report: *The State of Children and Youth in Calaveras County*, published by First 5 Calaveras.

Highlights of Strengths

A fundamental principle of the Our Children, Our Community Initiative is that the many assets that already exist in the county must be involved and built upon. The initial assessment indicated that Calaveras County residents consider the area's geographic diversity, its caring and committed communities, the individuality of its people, and the relative isolation from the problems that plague larger, more centralized areas of California as strengths. Qualities such as the communities' concern for and interest in children, citizens' willingness to get involved and volunteer time and energy, and the small-town, rural nature of the communities were important to residents. Specific strengths identified included:

- Governmental and nonprofit services, after school programs, community programs (e.g., Kids Place, Teen Challenge, 4-H, etc.), and support groups.
- Groups and associations where people come together (e.g. Boy Scout and Girl Scout troops, sports leagues, playgroups, parent groups, church groups, parent-teacher organizations, and service clubs).

- Qualities such as the communities' concern and interest in children, citizens' willingness to get involved and volunteer time and energy, and the small-town, and the rural nature of the communities which allows residents to know one another.
- The relatively low amount of congestion and the lack of urban problems (i.e., high crime rates).
- Environmental and cultural strengths such as lakes, parks, safe places for activities, the historic society, and churches.

Highlights of Concerns

The assessment results produced a picture of concerns for children at the community and county level as well.

Countywide, the top concern for children of all ages was the lack of facilities and activities for children. Table 1

CHILDREN AGES 0-5	
1.	Lack of facilities and supervised activities.
2.	Education facilities, opportunities, and relationships.
3.	Access and availability of medical, dental, and mental health providers and facilities.
CHILDREN AGES 6-13	
1.	Lack of facilities and supervised activities.
2.	Use and abuse of alcohol, tobacco and drugs.
3.	Education facilities, opportunities, and relationships.
CHILDREN AGES 14-18	
1.	Lack of facilities and supervised activities.
2.	Use and abuse of alcohol, tobacco and drugs.
3.	Education facilities, opportunities, and relationships.

shows the top three concerns expressed for each age group. A description of the categories of concerns is shown in Appendix B.

As noted previously, the results of the Community Assessment were presented at public Town Meetings. Many of those attending had not participated in the survey process, so this afforded another opportunity to seek input and test results. Interestingly, the concerns and recommendations from Town Meeting participants remained much the same, with facilities and activities for youth the top priority for action. Recommendations for addressing the top

Table 1 Top Three Concerns for Calaveras Children

concerns for each community specifically related to facilities and activities for youth were discussed during the town meetings, resulting in priorities and goals for each Calaveras community.

Community Recommendations for Addressing Concerns

At each town hall meeting, participants were asked to agree on one or two goals, that could be realistically achieved in the next 1-3 years or at most in the next 3-5 years, that would make a meaningful difference in the lives of children, youth and families.

Tremendous agreement emerged around the county, as one common goal was adopted at six out of the seven meetings – to establish some form of community center that could offer a range of children, youth and family-related activities. Community centers were seen as vehicles to provide more activities for children and youth, bringing more residents and businesses together, giving parents more opportunities to be involved with their children, and serving as hubs to offer programs and support services. There were some nuances to how this goal was articulated in each

community (see Appendix A for details). While the seventh community also addressed the issue of facilities, activities and services, it was through enhancing and building upon what was already in place, and increasing community involvement with youth. These recommendations and goal areas were key in developing the countywide goals and strategies.

One Vision

“Our children, our communities: the *real* Mother Lode of Calaveras”

The above statement is the motto or “tagline” that best captures the heart of the OCOC Initiative. Known as one of the Mother Lode counties of the gold rush, Calaveras’ residents declare true wealth is created through investing in the county’s children and communities. Beyond the motto, however, a far-reaching initiative like the OCOC ten-year Master Plan for children and youth must have clear priorities and produce specific results. To do that, the initiative must have a shared vision of the desired future it’s trying to create to guide action and evaluate results.

The vision for the OCOC initiative was developed over the course of six months. Input was gathered through meetings, surveys, and informal discussions as to the desired future for Calaveras’ children and youth. A broad base of community members including parents, teachers, providers, businesses, government, and youth shared their hopes and desires for the future. Several themes emerged which are detailed below and summarized here:

OCOC Vision Statement

Our community is a recognized leader in providing a healthy, safe and nurturing environment that fosters the well being and success of our children.

The themes that emerged for Calaveras County’s vision of the future for children and youth center around nine specific areas, as described here:

Family-friendly access to services and facilities...with families able to access in-county health and social services; empowered to solve issues that arise, knowing where to access help; accessible, affordable quality child care; information, respite and support for parents and caregivers; inclusive services for children with disabilities and other special needs; and, family-friendly public facilities, such as changing tables in public buildings and restaurants.

Medical, dental, and mental health services... available throughout the county; affordable for families; proactive, preventive health care throughout the school system; school nurses at every school; and, drug-free communities promoted.

Community centers ... each community has schools that serve as community centers for all ages; family resource and school readiness centers; after-school programs for mentoring and tutoring; and, people of all ages involved with children.

Recreation and activities ... thriving parks; culturally diverse activities for all ages; sports facilities where all children have an opportunity to play; libraries that are open longer and on more days; affordable artistic and cultural events; and, public art by young people.

Community pride and positive attitudes... a reputation within and outside of the county as a great place to raise children; people who are realistically optimistic about our future; youth and adults who are respectful, confident, interested in community affairs, and able to affect change; awareness and acceptance of all people and cultures; people actively volunteering in their community; youth who leave the county want to come back as adults; and more businesses involved with children and youth

Public policy and collaboration... decision-makers linking Our Children, Our Community vision to public policy; partnership, not competition, to support needs of children and the interests of other groups (seniors, businesses, etc.); pooling of the many resources and talents of Calaveras County, including fund raising resources; truly integrated service systems for children and families; and, countywide communication with residents about events, services and activities.

Education... communities where schools and education are valued and successful, so we can say “our schools meet our children’s needs”; new schools, Pre K – 12, to accommodate the growth in the county; music and arts in schools; affordable, healthy lunches for school children; vocational training that allows people to be trained and employed in trades locally; and community college access throughout Calaveras County.

Safety ... children and families would live without fear of crime and bullying; and be safe and secure in their home, community and schools.

Slow, planned growth... preserve the history and natural beauty of the county; managed according to a thoughtful community development plan; diverse economy producing more jobs that pay a living wage; to support parents working and staying off welfare; work apprenticeship opportunities for youth; support local businesses that in turn support the community; provide sufficient amounts of warm, clean, affordable housing; and, increase the transportation options and bike lanes within the county.

Focus Areas, Goals and Strategies

The nine themes of the broad vision statement were collapsed into six strategic focus areas: Leadership; Facilities and Activities for Children; Youth and Families; Family Friendly Services; Child and Youth Health; Education and Employability; and Planned Growth and Development. A total of fourteen (14) goals were then identified across the six strategic focus areas. For purposes of this plan, a *goal* was defined as a tangible, measurable change in the community that affects the well-being of children and families.

Once the goals were defined, tested and approved by the Planning Team, a menu of strategies was developed. *Strategies* identified the specific activities, services and projects that will be pursued in order to achieve each goal. As with the previous steps of the process, the strategies were tested and refined before being adopted.

The following six pages present each of the focus areas for the Our Children, Our Community (OCOC) Master Plan, along with the goals, and the strategies to pursue for achieving results. Many of the strategies are interrelated and actually impact more than one goal area. A table showing the interrelationships of the strategies to the goals is contained in Appendix C. Detailed descriptions of each of the strategies are provided in Appendix D.

is for Leadership

Focus Area 1: Leadership

In order for the 10-Year Master Plan to achieve its vision, countywide leadership that understands the issues and needs of children and youth needs to be supported and developed. In addition, the buy-in and support from formal and informal leaders to accomplish the goals of the Master Plan must be fostered on an ongoing basis. The goals developed for this focus area respond to issues and concerns raised during the Community Assessment Phase and Town Meetings. They address leadership in three different areas: 1) public and private policy makers; 2) individual and group leadership; and, 3) focusing leadership on children and youth needs.



Leadership Goals

- L.1 Leadership and decision makers throughout the county will work to achieve the vision of OCOC.
- L.2 Leaders will be developed, mentored, and supported throughout the county.
- L.3 An effective operational structure to manage and sustain the OCOC effort will be created and maintained.



Leadership Strategies

- L.a Partner with the Chamber of Commerce to promote and increase participation in Leadership Calaveras; link graduates to leadership/volunteer opportunities.
- L.b Create an OCOC operational structure based on a successful public – private partnership model that utilizes existing resources and incorporates youth and decision makers.
- L.c Collaborate to expand successful local teen programs; help promote involvement and publicize successes. Link graduates to leadership/volunteer opportunities.
- L.d Secure appointments of OCOC Planning Team members/Board and OCOC staff to organizations, initiatives, policy/decision making bodies and other civic and community groups.

“F” is for Facilities & Activities

Focus Area 2: Facilities and Activities for Children, Youth and Families

One of the biggest concerns residents expressed for children and youth in Calaveras County revolved around the need for more facilities and activities for children, youth and families. While there are community centers or teen centers in some communities, those facilities are not necessarily designed to meet the wide variety of needs. For some youth, participating in activities involves traveling to other areas of the county because there is nothing available in their own community. The goals in this focus area support and enhance the community goals developed during the Town Meetings.



Facilities & Activities Goals

- F.1 Community centers will be developed and/or expanded in each of the county's communities.
- F.2 Sustainable, coordinated funding for children's and youth's programs, services and activities will be secured.
- F.3 An effective mechanism for linking community centers with one another, volunteer resources with community needs, and community members with needed information about facilities and activities will be developed.



Facilities & Activities Strategies

- F.a** Provide a mechanism and process to donate to the Calaveras Community Foundation in order to provide the services, activities, facilities, and supports outlined in the OCOC Master Plan.
- F.b** Support and partner with existing groups (i.e. the Youth Collaborative) to create the infrastructure and processes to monitor and pursue collaborative fundraising opportunities, and partner more aggressively on funding proposals.
- F.c** Partner with Calaveras Economic Development Company to develop *A Community Center Development and Expansion Plan*, fund through countywide Community Center Levy Program.
- F.d** Provide dedicated OCOC staff support / leadership to assist the local communities in developing and/or expanding community centers as outlined during the Town Meetings.*

* The descriptions of each community's goals in this area are contained in Appendix A: Town Meeting Summary Results.

is for Family Friendly Services

Focus Area 3: Family Friendly Services

The Family Friendly Services focus area is aimed at ensuring that the human service programs and resources to support children, youth and families are available, affordable, and accessible. The goals in this focus area address two separate issues. First, that information about services and resources available to families is easily accessible and understood; and second, that services are delivered in such a way as to take into account and respond to the needs of working families. Integrated and coordinated information, referral and service delivery systems for children, youth and families will be developed that support working families with special needs.



Family Friendly Services Goals

- S.1 An integrated and coordinated information and referral system for children, youth and families will be implemented.
- S.2 An integrated and coordinated service delivery system for children, youth and families that supports working families with special needs will be implemented.



Family Friendly Services Strategies

- S.a Support /work with the Amador-Tuolumne Community Action Agency (A-TCAA) collaboration to establish the Mother Lode Remote Rural Access project.
- S.b Advocate and actively participate in the development and implementation of 2-1-1 in Calaveras County by working with A-TCAA and the California Alliance of Information and Referral Services (CAIRS).
- S.c Purchase/establish single point-entry, integrated case management system for health and human service providers and clients to use.
- S.d Partner with public/private service providers to (re)design and implement culturally sensitive program and service delivery; sustain through ongoing technical assistance and training.

is for Child & Youth Health

Focus Area 4: Child & Youth Health

The Child and Youth Health focus area addresses the need for children and youth to have access to needed health services (medical, dental, and mental health). Although there are numerous health issues which could be addressed in this area, one goal was identified as the most important opportunity to significantly impact access to health services for children and youth.

Child & Youth Health Goal

H.1 Every child in Calaveras County will have health care coverage for medical, dental and mental health services.

Child & Youth Health Strategies

- H.a** Partner with Healthy Families; conduct marketing/publicity promoting the availability of low cost health insurance for families who qualify.
- H.b** Work with the Institute for Health Policy Strategies to develop a partnership and design a solution to expand health coverage to children not eligible for Healthy Families or Medi-Cal. To ensure that all children have coverage, this strategy will also include youth in the Foster Care system who might otherwise be overlooked due to outplacement.

"E" is for Education & Employability

Focus Area 5: Education & Employability

The Education and Employability focus area links together two aspects of the county's long term vision: the need to address the ongoing learning needs of children and youth, and employers' needs for skilled, qualified employees. The three goals identified in this focus area recognize the role of family members in supporting and promoting their children's success in school. They also recognize the growing body of research that shows the importance of life and "soft skills" (interpersonal skills, handling conflict, motivating and leading others, etc.) along with academic and technical proficiency to overall success in the work place.



Education & Employability Goals

- E.1** A continuous system of in-county education that includes vocational, technical, adult and collegiate opportunities will be developed.
- E.2** Parents and families will have literacy, tutoring, and other educational supports necessary to develop, model and transfer life skills to children and youth.
- E.3** Children will leave school with demonstrated abilities in life skills.



Education & Employability Strategies

- E.a** Partner with Calaveras County Office of Education to promote and expand Adult Education program (initiated 2002/03) to add other adult skills.
- E.b** Provide life-skills programs through the school districts, selected from successful models currently operating in other communities (i.e. Nitty Gritty City, Calaveras Local Youth Committee).
- E.c** Work with individual school districts to expand alternative high school education opportunities throughout the county to include a broader range of students.
- E.d** Provide marketing and other supports to assist with the expansion of the county's Adult Literacy program.
- E.e** Actively work with Job Connection to support and promote its work and activities throughout the county; explore possibility of increasing sites.

“G” is for Planned Growth & Development

Focus Area 6: Planned Growth & Development

When residents described what made Calaveras County a great place to raise children and families, they almost always referred to the beautiful surroundings, the many natural resources – lakes, forests, mountains, rivers, the “small town atmosphere,” and the relative safety. When residents described concerns about being able to raise their families in Calaveras County, they described the need for better paying employment opportunities, more retail services, cost of housing, and transportation. There were a variety of ideas about what might be done in these areas. The two goals identified for this focus area address the various community infrastructure concerns through coordinated community development practices in support of children and families, and then creating new employment opportunities which are consistent with those practices.

Planned Growth & Development Goals

- G.1** Coordinated community development practices and policies in support of children and families will be in place to address affordable housing, transportation and infrastructure.
- G.2** New employment and job opportunities for Calaveras residents will be developed.

Planned Growth & Development Strategies

- G.a** Partner with Calaveras Economic Development Company to conduct public forums, Vision Planning, and strategic / implementation planning to result in a revised general plan for the county.
- G.b** Use Community Building concepts and strategies to address affordable housing and transportation issues within the various communities and across the county.

Implementation Strategy

The OCOC goals and strategies are definitely grand. They chart a course to the future our communities want to create. This section of the plan describes those factors critical to the success of the Master Plan, and the overall strategy or approach for implementing the Plan.

The Master Plan was built upon the fundamental tenet that *"The first and most important step toward success is the expectation that we can succeed."* Participants throughout the assessment and planning stages continually reaffirmed their belief in the possibility of achieving the OCOC vision. In addition to this strong belief there are a number of other factors that will contribute to creating and sustaining a bright future for the children and youth of Calaveras County through the OCOC movement.

"The first and most important step toward success is the expectation that we can succeed."

– Nelson Boswell

Critical Success Factors

- Action must occur at the community level and involve all ages and types of people. Sometimes the best ideas are found in the least likely spots.
- "Business as usual" will not be enough. External factors (state budget cuts, the economy, changing demographics) and internal needs require innovative responses. Community involvement is essential each step of the way. Results need to inform decisions, and new ways of addressing old problems must be considered.
- Information about past successes (and lessons learned) must be readily shared across communities. People do not have interest, time or patience to repeat failures – they do however want to be a part of something important and successful.
- Leaders, including youth leaders, must be trained and supported early on in order to "grow" the number of leaders with the skills needed to implement the plan.
- Each person must become a leader within their own community of family, friends, neighbors and co-workers. People act because others they know and respect get involved, demonstrate commitment, and take action.
- The formation and functions of the OCOC governance structure must ensure the groups and people involved have the latitude, resources and powers to implement the Master Plan.
- There must be sufficient numbers and types of resources to support the community members in implementing the plan. Dedicated staff, physical space, and materials must be available so that community members can focus on achieving results.

- Communication must be frequent, relevant and effective in order to reach the broadest possible audience. People need to know when and how to get involved. They need to know what the needs are and the role they can play in helping.

Creating the Infrastructure and Community Involvement

Once a plan is in place it is tempting to just “jump in” and start working toward the goals. However, the Planning Team and community members consistently identified the need to **get ready** to implement. This meant having the necessary infrastructure in place to support the OCOC Initiative, including knowledgeable staff and operational resources; necessary tools, training and coaching; committed community “champions” and leaders for the Plan; and mechanisms and processes for sharing information and resources. It will be precisely this type of preparation that will help build and sustain community involvement. More detail regarding the organization structure can be found in Appendix G.

Although there has already been significant community involvement in the development of the Master Plan, the vision is for many more people to take “ownership” and play an active role in implementing the plan. There is a role and place for anyone that wants to get involved. Implementing the strategies will require the involvement of parents, youth, businesses, educators, and public and private service providers. The community assets identified during the assessment phase (i.e., sport and youth clubs, service groups, business associations, etc.) will be an important part of connecting and engaging the local communities.³ Groups and individuals in each community will be asked and assisted to develop action plans for their community, and then supported in implementing those plans. The plans and actions of each community will be shared countywide so that others interested in working on a particular project or in a particular community will know what’s needed, how to help, and who to contact. The outreach strategies designed to get the community involved are described in detail in the Marketing section of the plan.

Time Frames for Implementing the Strategies

The implementation timing is designed to provide the necessary infrastructure and supports to maintain the momentum necessary to achieve long term success. The objectives for implementing a certain set of strategies in each year are described here.

2004

The first year is focused on providing necessary staff and resources to operate, and beginning work on strategies that are either time-sensitive (i.e., partnering with Calaveras Economic Development Company to conduct a public forum, Vision Planning, and strategic / implementation planning to result in a revised general plan for the county) or, that build a foundation for more effectively achieving other strategies (implement a software solution that would allow communities to provide information on activities at the local level; allow service providers to conduct coordinated

³ This information is contained in the appendices of the Community Assessment, which can be accessed on the First 5 website at: <http://www.cfc.ca.gov/calaveras/ococ.htm>

service delivery; provide information and referral services, etc.) By focusing on infrastructure and relationships, the project will be better positioned to move forward on community engagement and capital expansion projects at the local levels.

2005

In year two, five new strategies will begin and development work will continue on strategies implemented in year one. Each new strategy uses existing partnerships and collaborations to make progress in specific areas (i.e., fund development, information and referral services through 2-1-1, families' access to available health care coverage, health and human services integrated services, and expansion of job skills). Helping these existing groups/efforts achieve results will provide additional resources and infrastructure to the county and its residents and create early "wins."

2006

Six new strategies are slated to begin in the third year. In order to take advantage of work already underway in the County, four of the strategies build upon and support existing adult and youth education and leadership development programs, either through enhancements, expansion or marketing. One of the new strategies will be a new partnership with an external organization in order to expand health care coverage to children and youth, and will build on the health strategy implemented in year two. By year three, the necessary information about the buildout, staffing and maintenance needs for each community's center will be available in detail. This will allow the final strategy for year three to start. This strategy addresses creation of a long term financing solution for the community centers, through a levy or other mechanism.

2007

Ongoing development and maintenance work on previously started strategies continues; only two new strategies begin in year four: One strategy builds again upon and expands existing life-skills projects/efforts within the school districts. This strategy will support and build upon the youth program support and leadership strategies initiated in years two and three. The second strategy for year four builds upon the community engagement and outreach begun in year one related to the county's revised general plan; and work started in year two related to community centers. The skills, communications channels, and relationships built in this earlier effort will serve as a foundation for engaging an expanded community group to address affordable housing, transportation, and other infrastructure needs.

2008

The last strategy of the Master Plan will begin in year five. Implementation of this strategy (working with individual school districts to expand alternative education options to a broader range of students) is slated last in order to build upon the trust and relationships developed over the previous four years among youth, parents, schools, and community members. In addition, a clear picture of the resources (human and capital) available within each community and school district will be available so that options can be more fully explored.

At this point, all strategies in the Master Plan will be implemented. Some will still be in the early stages of development, while others will be further along and either completed or maintaining effort so the progress is sustained. Table 2 beginning on the next page shows when each strategy will begin and end. The legend at the bottom of the page indicates the symbols for start year and also development and maintenance of effort phases.

Table 2 Strategy Implementation Timing⁴

Strategy	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013
L.a Partner with Chamber of Commerce to promote and increase participation in Leadership Calaveras; link graduates to leadership/volunteer opportunities.			◆							
L.b Create an operational structure based on a successful public – private partnership model that utilizes existing resources and incorporates youth and decision makers.	◆									
L.c Collaborate to expand successful local teen programs; help promote involvement and publicize successes; link graduates to leadership/volunteer opportunities.			◆							
L.d Secure appointments of Planning Committee members/Advisory Board and staff to organizations, initiatives, policy/decision making bodies and other civic and community groups.	◆									
F.a Provide a mechanism and process to donate to the Calaveras Community Foundation in order to provide the services, activities, facilities, and supports outlined in the OCOC Master Plan.	◆									
F.b Support and partner with existing groups (i.e. the Youth Collaborative) to create the infrastructure and processes to monitor and pursue collaborative fundraising opportunities, and partner more aggressively on funding proposals.		◆								
F.c Partner with Calaveras Economic Development Company to develop <i>A Community Center Development and Expansion Plan</i> ; fund through countywide Community Center Levy Program.			◆							
F.d Provide dedicated staff support / leadership to assist the local communities in developing and/or expanding community centers as outlined during the Town Meetings.	◆									
S.a Support /work with the Amador-Tuolumne Community Action Agency (A-TCAA) collaboration to establish the Mother Lode Remote Rural Access project.	◆									
S.b Advocate and actively participate in the development and implementation of 2-1-1 in Calaveras County by working with A-TCAA and the California Alliance of Information and Referral Services (CAIRS).		◆								
S.c Purchase/establish single point-entry, integrated case management system for health and human service providers and clients to use.		◆								
S.d Partner with public/private service providers to (re)design and implement culturally sensitive program and service delivery; sustain through ongoing technical assistance and training.					◆					

⁴ Legend:


= strategy starts



= continued development



= maintenance of effort

10-YEAR MASTER PLAN FOR CHILDREN AND YOUTH IN CALAVERAS COUNTY

Strategy		2004	2005	2006	2007	2008	2009	2010	2011	2012	2013
H.a	Partner with Healthy Families; conduct marketing/publicity promoting the availability of low cost health insurance for families who qualify.		◆								
H.b	Work with the Institute for Health Policy Strategies to develop a partnership and design a solution to expand health coverage to children not eligible for Healthy Families or Medi-Cal. To ensure that all children have coverage, this strategy will also include youth in the Foster Care system who might otherwise be overlooked due to outplacement.			◆							
E.a	Partner with Calaveras County Office of Education to promote and expand Adult Education program (initiated 2002/03) to add other adult skills.			◆							
E.b	Provide life-skills programs through the school districts, selected from successful models currently operating in other communities (i.e. Nitty Gritty City, Calaveras Local Youth Committee)				◆						
E.c	Work with individual school districts to expand alternative high school education opportunities throughout the county to include a broader range of students.						◆				
E.d	Provide marketing and other supports to assist with the expansion of the county's Adult Literacy program.			◆							
E.e	Actively work with Job Connection to support and promote its work and activities throughout the county; explore possibility of increasing sites.		◆								
G.a	Partner with Calaveras Economic Development Company to conduct a public forum, Vision Planning, and strategic / implementation planning to result in a revised general plan for the county.	◆									
G.b	Use Community Building concepts and strategies to address affordable housing and transportation issues within the various communities and across the county.				◆						

Evaluation & Marketing

An effective, realistic evaluation plan provides the community with timely information that can be used to improve results, modify strategies, identify new opportunities, and share lessons learned. As important as the ability to track and measure results, are the methods for communicating progress. Marketing the success of OCOC will motivate people, keep communities engaged, and help build momentum. This section of the Master Plan describes how evaluation will occur, and how the results will be marketed throughout the county.

Evaluation Approach and Timing

Evaluation extends beyond merely collecting and reporting on data and information. A good evaluation plan and evaluation process will result in having the information necessary to determine progress toward goals, make real-time course corrections to improve results, help assess the return on investment of time, talent and resources, and build the skills, knowledge and capabilities of those involved. The Master Plan evaluation will include both qualitative and quantitative data collected from partners and community members, which will then be compiled and analyzed in order to portray an accurate picture of progress toward long-term, community-wide goals.

There are four components to evaluating the success of the Master Plan:

1. **Develop new / revise existing data collection tools and processes to capture reliable, timely information in an efficient and effective manner.** Existing tools and processes to track OCOC outcomes achieved by partners and collaborations working with youth and families will be collected and reviewed to determine whether needed information is currently captured. Wherever possible, existing tools will be used as is or enhanced to capture necessary information. New tools that streamline the data collection process and/or produce better data will be developed in partnership with partners, community members and supporting agencies to minimize the amount of time required to capture and report data, and also to reduce duplication of effort. Tools will be tested and reviewed with a pilot group of partners and community members so that refinements can be made prior to full implementation.
2. **Provide ongoing training and technical assistance to support staff, community members and partners necessary to effectively implement evaluation tools and processes.** Evaluation, if it is to be meaningful, needs to be understood and embraced at all levels of OCOC implementation. For this reason, training and/or technical assistance in the form of workshops, one-on-one mentoring, and conference calls will be provided. All partners, staff, and Advisory Team members will be provided supports based on their unique needs. As new groups/partners join the OCOC movement, evaluation training and supports will be provided as needed. Finally, technical assistance in this area will assist in effective proposal development, as partners and collaborators learn how to declare outcomes and demonstrate results.
3. **Prepare and issue progress reports.** Accountability to partners, the communities, funders and other stakeholders is essential. When people provide supports in the form of time, resources, finances, and talent, they deserve to know the impact of their contributions. How is the county proceeding toward its

vision? Were investments made in the right places? Do circumstances require a reevaluation of strategies? To provide this level of information to partners and the community at large, two types of progress reports will be issued:

- Quarterly Reports. Each quarter, partners will be asked to include information about specific successes, barriers, or lessons learned along with their data reports. The evaluator will consolidate the information and analyze it for significant trends or issues. This will provide the information necessary to be proactive, anticipate needs, take advantage of emerging opportunities, remove barriers, and develop new supports or technical assistance as indicated.
 - Annual Calaveras Children & Youth Report Card. A template for an Annual Children & Youth Report Card will be developed in a collaborative process involving partners, community members and other public and private agencies charged with child and youth well-being. In addition to the indicators specific to the Master Plan goals, the Report Card will track the overall health and well-being of children, youth and families. The first Annual Children & Youth Report Card will be issued in January 2006, presented at an OCOC community forum, and widely distributed in print and electronically.
4. **Creating a knowledge base of tools, training, and “lessons learned.”** Building the capacity of the organizations, groups, and individuals that work with children and families will ultimately result in long term success of OCOC. Evaluation in particular is an area where people seek useful information, tools and training. By establishing and maintaining a knowledge base, and sharing that information with anyone wishing to develop and effectively evaluate results (i.e., programs, community engagement processes, collaboration, sustainable funding) the skills and capacity of community members will increase. For this reason, all tools, training, and “lessons learned,” including the Annual Children & Youth Report Card, will be made available on the world wide web. Materials can be downloaded and shared “as is” or further customized by the user. As new or improved tools are developed over time, the collective ability of the community to set and measure progress towards goals will increase.

Evaluation Timing and Milestones

The evaluation plan covers a ten-year period. A series of milestones have been identified that indicate the progression of the evaluation throughout implementation during the first two years. After that point, activities are expected to repeat on schedule (i.e., monthly, quarterly and annual reports issued). At the conclusion of each year, and coinciding with the publication of the Annual Children & Youth Report Card, partners will participate in an assessment of the evaluation tools and processes. This will become the forum during which new tools or processes can be considered and formally adopted based on the changing needs of the partners.

EVALUATION MILESTONES	TIMING
Development and adoption of data collection tools and templates.	September 2004
Initial training and technical assistance to a pilot group of partners and community members.	September 2004-December 2004
Annual Calaveras Children & Youth Report Card template developed and approved	December 2004
Implementation of evaluation tools and processes by pilot group of partners; ongoing technical assistance for use.	January 2005-February 2005
Assessment and improvement of evaluation tools and processes by pilot group. Revisions to evaluation tools/processes.	March 2005
Full implementation of evaluation tools and processes by all partners and community members. Evaluation tools disseminated and posted on First 5 website.	April 2005
Quarterly reports issued to partners, community members and Advisory Team	July, October 2005
First Annual Calaveras Children & Youth Report Card Issued at a Community Forum	January 2006
Partner and community member assessment of evaluation process and tools	February 2006

Evaluation Resources

The Evaluation Plan requires dedicated staff resources in addition to point-in-time contract services. As described in Staff Resources, the OCOC initiative will employ a Resource Development/Evaluation Director who will manage the various activities outlined in this section. However, effectively evaluating OCOC results will require involvement of all community partners, support staff, and the Coordinating Council. Evaluation will be conducted using existing tools and processes wherever possible, or modifying those tools and processes to provide information needed to measure progress. If data cannot be gathered using existing methods, new tools and processes will be developed by OCOC partners and evaluation staff. In all instances, duplication of effort will be minimized in order to streamline evaluation steps and coordinate similar data collection activities. In addition to time required of evaluation staff and partners, targeted use of contract services is anticipated, as are potential costs for purchasing standardized community assessment tools, enhancing / modifying a website to accommodate increased document posting/archiving, printing and packaging of training materials and tools. Normal expenses for delivering training and technical assistance will include in-county travel costs and printing. Dissemination of information will be through a combination of print and electronic methods. Most of the quarterly progress reports can be shared electronically, significantly reducing printing costs. The annual Calaveras Children & Youth Report Card will need to be published using high quality printing and binding processes, as well as distributed electronically.

Indicators

For each of the goals outlined in the previous section, one or more indicators were defined. These indicators will be used to track the progress toward achieving the goal, and to ultimately determine the results produced because of the strategic plan. Some of the indicators are quantitative while others are qualitative, but each is structured in a way that allows accurate, comparable data to be gathered over time. The indicators for each goal are shown on the next two pages, organized within the six broad focus areas. The processes and tools that will be used to gather information about the indicators, information about existing baseline data, and persons/groups who will be involved in data collection and reporting are listed in detail in Appendix H.

OCOC Master Plan Goals	Indicators
Leadership and decision makers throughout the county will work to achieve the vision of OCOC.	<ul style="list-style-type: none"> Number of policy making bodies with formal (voting) representation by community members, partners, business community and support staff involved in OCOC. Number of new policies or decisions of policy making bodies resulting from Master Plan/Vision.
Leaders will be developed, mentored, and supported throughout the county.	<ul style="list-style-type: none"> Percent of individuals completing leadership development/mentoring programs who go on to participate in community forums/activities.
An effective operational structure to manage and sustain the OCOC effort will be created and maintained.	<ul style="list-style-type: none"> Percent of people throughout the county who are aware of and have a positive impression of OCOC.
Community centers will be developed and/or expanded in each of the county's communities.	<ul style="list-style-type: none"> Number of functioning, staffed community centers countywide.
Sustainable, coordinated funding for children's and youth's programs, services and activities will be secured.	<ul style="list-style-type: none"> Percent of total funds received as a result of proposals coordinated through OCOC. Level of achievement of the overall fund development goals set forth in the financial forecast and financial sustainability components of the plan.
An effective mechanism for linking community centers with one another, volunteer resources with community needs, and community members with needed information about facilities and activities will be developed.	<ul style="list-style-type: none"> Percent of community center staff/volunteers/consumers expressing satisfaction with access to information. Percent of community members that are aware of services available.
An integrated and coordinated information and referral (I&R) system for children, youth and families will be implemented.	<ul style="list-style-type: none"> Percent of service providers, community groups, and other resources participating in a shared I & R system.

OCOC Master Plan Goals	Indicators
An integrated and coordinated service delivery system for children, youth and families that supports working families with special needs will be implemented	<ul style="list-style-type: none"> Percent of service providers participating in a single-point entry (SPE) system of service delivery. Number of individuals/families served through SPE service delivery. Percent of service delivery staff trained in and implementing culturally competent services and programs.
Every child in Calaveras County will have health care coverage for medical, dental and mental health services.	<ul style="list-style-type: none"> Percent of children and youth who are covered by health insurance, by type of insurance.
A continuous system of in-county education that includes vocational, technical, adult and collegiate opportunities will be developed.	<ul style="list-style-type: none"> Number of education opportunities based on community need, by type, and enrollment capacities.
Parents and families will have literacy, tutoring, and other educational supports necessary to develop, model and transfer life skills to children and youth.	<ul style="list-style-type: none"> Percent of persons receiving services/support who report teaching/transferring skills to children/youth. Percent of employers' indicating improvement in employees' demonstration of life skills (i.e., effective communication, conflict resolution).
Children will leave school with demonstrated abilities in life skills.	<ul style="list-style-type: none"> Percent of youth exiting school who understand and demonstrate social competency skills (effective communication, conflict resolution, etc.).
Coordinated community development practices and policies in support of children and families will be in place to address affordable housing, transportation and infrastructure.	<ul style="list-style-type: none"> Percent of new construction units built in relation to target by household income group, as outlined in the housing element of the general plan. Citizen participation rates in community meetings, public hearings, and other forums to address transportation and other infrastructure needs.
New employment and job opportunities for Calaveras residents will be developed.	<ul style="list-style-type: none"> Number of new jobs created. Unemployment rate.

Annual Report Card Indicators

In addition to tracking progress toward the Master Plan's goals, the Annual Children & Youth Report Card will provide a picture of the overall health and well-being of Calaveras' children, youth and families by updating a number of existing indicators. These indicators, listed on the next two pages, were last updated in *A County Report Card* issued during the fifth annual Calaveras Children's Summit, held October 1999.

Evaluation Area	Indicator
Health	<ul style="list-style-type: none"> • Percent of children who are fully immunized/up to date on immunizations at ages: one year, two years, and kindergarten • Percent of low birth weight babies born to Calaveras mothers • Percent of mothers beginning prenatal care in first trimester • Use of Medi-Cal as source of payments for births • Percent of CHDP screenings giving to eligible population • Number of medical clinics in county • Participation rates in WIC program • Service provision rates for children 0-17 years old by County Mental Health Department • In-school counseling service rates provided by County Mental Health Department • Number of home-based services provided to Emotionally Disturbed Children • Percent of children in kindergarten, 2nd and 5th grades receiving dental screenings; and percentage of those with obvious decay • Percent of children receiving dental sealants • Percent of eligible families enrolled in Healthy Families Insurance program
Safety	<ul style="list-style-type: none"> • Number children reported victims of child abuse (physical, sexual, mental and emotional) • Incidents of violence reported on Calaveras County campuses • Percent of child vehicle fatalities due to children being unrestrained or improperly restrained. • Auto-accidents resulting in fatalities among 15-24 year olds • Percent of children who experienced domestic violence • Response time for primary responders (law enforcement, Child Protective Services, emergency medical, etc.) • Number of temporary retraining orders issued
Education	<ul style="list-style-type: none"> • County spending per pupil compared to State and Nation • Percent of eligible children enrolled in Head Start • Percent of eligible children enrolled in Head Start State Preschool • SAT scores of college bound high school seniors • Percent of high school juniors/seniors taking Advance Placement classes and qualifying for credit • Percent of population completing high school • Percent of teenage mothers who have completed high school • High school drop out rates
Family Support	<ul style="list-style-type: none"> • Availability of out-of-school, weekend, and after-school activities for children and youth • Number of children/youth participating in enrichment activities / hosing family fun nights • Number of community centers • Number of extended day programs at school sites • Number of community parks with properly maintained/upgraded equipment • Number of women and children receiving emergency shelter/support services • Number of families receiving emergency food and shelter services • Percent of children qualifying for free or Reduced Fee Lunch by grade level • Number of families receiving child care subsidies • Total number of child care spaces countywide • Calaveras poverty rates

Evaluation Area	Indicator
Economics	<ul style="list-style-type: none"> • Average rate of pay for persons participating in public assistance programs (CalWORKS, social services, child care subsidies) • Median income • Unemployment rate, compared to State and neighboring counties • Average cost to rent 1, 2 and 3 bedroom units • Percent of house sold as second homes or to retirees • Percent of clients served by Job Connections who became employed • Positive completion rates for Mother Lode Job Training programs (summer and year 'round)

Gathering Additional Data

In addition to the data gather for the Master Plan and Annual Children & Youth Report Card, information about the county's readiness to implement Child Welfare System reform will be monitored. The indicators in the readiness matrix support the goals and indicators outlined above, and provide further evidence of Calaveras' ability to meet the needs of its children and families.

Through continually tracking and reporting on all of the indicators, Calaveras residents will have the necessary information to guide actions and make decisions to ensure the county remains a great place to raise a family.

Marketing Strategy

Marketing tools and strategies vary based on the message and intended audience. This component of the plan describes the target markets (stakeholders), marketing goals, and outreach strategies for reaching stakeholders through existing and/ or new channels.

OCOC seeks to galvanize the efforts of many existing groups to achieve a single vision. A core aspect of OCOC's long-range vision is to motivate people to **make a difference for children and youth** by contributing time, money, materials and/or other support to help OCOC. As such, a coherent approach is needed to market OCOC's purpose, objectives, and results to a variety of audiences.

The marketing strategy described here requires OCOC to take advantage of current assets (i.e., skills, knowledge, contacts of partners and community members) while developing new approaches to enhance marketing effectiveness.

OCOC Stakeholders

The OCOC message will target each stakeholder group: children, youth and families; policy and decision makers; businesses; civic and community groups; educators; public and private service agencies; and, funding sources.

Each of these groups has a vested interest in the success of OCOC, and each stakeholder group is needed to achieve the Master Plan goals and the OCOC vision. Messages will be crafted for the specific audience to address the needs of each. A “one size fits all” approach to marketing will not work for OCOC. As was learned during the Community Assessment phase, individual communities have varying priorities, resources, concerns and interests. Some communities see themselves more closely aligned with another county than with Calaveras, in part due to the unique geography of the county.

Marketing Goals

The overarching objective of the marketing approach is that OCOC will be recognized throughout the county as the unifying effort to ensure Calaveras County remains a great place to raise a family. There are **three goals** or results that the marketing strategy seeks to achieve, as follows:

1. **Effectively communicate the tangible, positive impacts resulting from OCOC.** Accomplishing this means that people throughout the county will: (1) know what OCOC is and what’s happening within their own community and throughout the county as a result of OCOC; (2) anticipate reading, hearing, and receiving information about OCOC from a variety of sources; and, (3) be able to educate others about OCOC and its importance.
2. **Generate financial and other supports necessary to achieve the goals set forth in the Master Plan.** Effective, regular communications will extend beyond educating the target markets about OCOC. People will know what is needed to achieve the desired results within the various communities, as well as at the county policy and system levels. The strategies to achieve this goal will result in a “call to action” wherein people know what is needed of them personally, and what they can expect as a return on their investment of time, talent, financial resources, or other materials.
3. **Increase formal and informal participation in the OCOC movement.** Already many individuals, groups, and public and private organizations have participated in the Community Assessment and Master Plan phases of OCOC. However, broader participation is needed to ensure long term success. This goal seeks to expand the number and types of individuals, organizations, clubs, associations, and businesses involved with OCOC. While formal participation such as helping to achieve a specific goal in the Master Plan (i.e., build or expand a community center) is critical to success, informal participation is also important (including an article or information about OCOC in a community bulletin or company newsletter). OCOC wants to motivate people who are not currently active to get involved in their local community. OCOC wants people who are involved to look for linkages between what they are doing and OCOC so that the bigger vision can be achieved through strategic linkages. And, OCOC wants to recruit and develop individuals and groups that want to work directly to manage and implement the Master Plan.

Outreach Strategies

Outreach strategies designed to achieve the above goals by reaching the community at large and network with other stakeholders are:

- Attend Health Fairs and other public events and forums to promote OCOC.
- Create a logo and “branding” for OCOC and use on all marketing and outreach to promote the work and progress.
- Develop a web site or dedicated page within an existing website that can be accessed directly from the Internet via an OCOC URL. The site would have information about OCOC (progress, what’s going on, what’s needed, who’s already involved, how to get involved, etc.), serve as a repository of tools and materials developed through implementing OCOC, and provide links to partners and other resources as they are developed.
- Develop and issue a quarterly update, which is delivered electronically and via mail to partners, community groups, policy makers, media outlets, and posted in public places (post offices, markets, schools) and catalogued on the OCOC website.
- Develop and issue an annual Calaveras Children & Youth Report Card of outcomes achieved for children, youth, families and communities resulting from OCOC.
- Develop collateral marketing materials that target the various stakeholder groups with a specific message and call to action (including fund development materials).
- Develop collateral materials to market funding / philanthropy options available through the Calaveras Community Foundation to benefit OCOC and carry out the Master Plan.
- Facilitate forums/Town Meetings at least annually in each community to highlight and promote the work in progress at the local level, seek direction and feedback on OCOC, and conduct any community surveys developed for the evaluation component.
- Give presentations to policy makers, public and private service providers, board members of area agencies and foundation, business leaders, and various community, faith-based and civic groups.
- Host an annual OCOC Summit to release the annual report card, celebrate and promote the successes achieved throughout the past year, and engage participants to develop and declare commitments to action related to the OCOC vision and goals.
- Identify community “Champions” for each goal or focus area of the Master Plan and work with them to promote OCOC to an expanded group of people.
- Obtain media coverage, primarily through local newspapers and TV stations, specifically targeting Calaveras residents. This will include outreach to neighboring counties such as Alpine, Amador, Mariposa, Sacramento, San Joaquin, Stanislaus, and Tuolumne.

- Place announcements/articles in newsletters, bulletins and other such printed or electronic materials distributed through schools, civic organizations, associations, public and private agencies, churches/places of worship, and businesses.
- Prepare regular press releases about the current OCOC projects, help needed, how citizens can get involved and the progress and outcomes achieved through OCOC.
- Reconnect and reengage the Community Advocates to link them with implementation of the Master Plan strategies.

Resource Plan and Financial Forecast

An analysis was conducted to identify the resources (people, facilities, equipment, services, and so on) required to carry out the strategies and the evaluation plan. The resource requirements were compared against the existing community resources, as identified in the Community Assessment phase, so that existing assets could be leveraged and resource gaps defined. The first draft of the resource plan was then presented to community members, organizations, and members of the Planning Team to test its validity and revise assumptions as necessary. What follows is a description of the organization structure and the human and other resources needed to implement the Master Plan. In addition to the resources needed to carry out the strategies within the plan, a secondary level of analysis and projection was performed to determine costs for implementing the community goals developed during the Town Meetings. The first part of this section details the infrastructure needed to implement the Master Plan (human and other resources) and the second section details resources related to the individual communities' goals.

Organizational Design

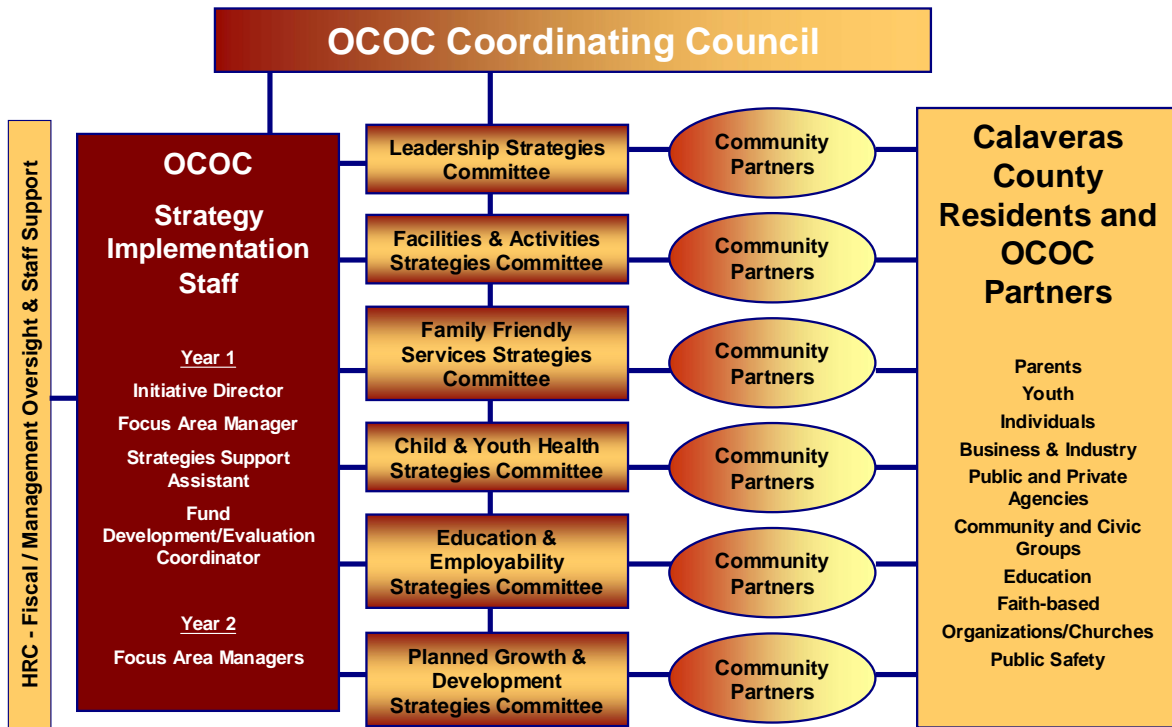
This section describes the components that serve as the basis for the organizational design necessary to implement the Master Plan. It provides a description of the organizational structure including governance, staffing needs, and description of other items that must be put into place for the Master Plan to be implemented effectively (e.g., additional equipment and/or technologies to support the partners and community members, training related to collaboration development/ management and culturally appropriate service delivery, community building efforts, policies and procedures, travel costs, etc.).

As noted earlier, one of the primary concerns for the success of the OCOC initiative is that the necessary infrastructure and supports to implement and sustain the Master Plan are in place. In order to address this concern, allow for immediate implementation, and avoid forming a brand new organization, commission, or consortium that would compete with existing groups, the OCOC initiative will function under the "umbrella" of Human Resources Council, Inc. (HRC). HRC is a well-established nonprofit organization that provides a wide range of programs and services for children, families and individuals throughout the county, and can offer immediate and effective administrative and fiscal oversight of the OCOC initiative. HRC will provide ongoing in-kind guidance and coaching for strategy implementation staff, as well as finance and human resource supports necessary; thus eliminating unnecessary duplication of effort or costs.

At every step, community members have a role in guiding and moving the OCOC initiative forward. Community members are the true "owners" of the OCOC initiative and are therefore responsible for guiding the plan and achieving results.

An organizational chart showing the roles and relationships for implementing the Master Plan is shown on the next page.

OCOC Initiative Organizational Structure



Governance, Staffing, and Other Operating Resources

The OCOC Coordinating Council is made up of community members that bring specific knowledge, expertise and commitment to OCOC. Members of the Coordinating Council are joined by other community residents and partners, who serve on each of the focus area committees. The open committee and partner structure of the organizational design ensures that anyone who wishes to make a difference and improve the future for children, youth and communities can do so as part of OCOC.

Following are summary descriptions of the various components of the organizational structure. Detailed information about the composition of the governance and staffing structure is presented in Appendix G.

Governance

The OCOC Initiative operates as a project under the umbrella of HRC for purposes of fiscal and administrative oversight. As such, it is managed in accordance with the policies and bylaws governing that agency as a 501(c)(3) nonprofit organization.

OCOC Coordinating Council

Management of the Master Plan implementation is provided by the OCOC Coordinating Council (the "Council") members. The Council is comprised of 7-15 members representing a cross section of the OCOC stakeholders. The Council meets at least quarterly to track progress, identify next steps, and provide updates to the community. Members of the Coordinating Council are selected through a formal application and nomination process with attention to geographic representation. The inaugural Coordinating Council will be selected by Calaveras First 5. The Council retains the ability to add members-at-large (non voting members) to increase overall participation and representation. In addition to providing oversight of the Master Plan implementation, members of the Coordinating Council actively participate on at least one of the Focus Area Committees; and they are responsible for ensuring fiscal sustainability and evaluation strategies are implemented.

Focus Area Committees

Focus Area committees are comprised of at least one representative from the Coordinating Council and community members from all areas of the county with the necessary commitment, skills and expertise to achieve the stated goal(s). There is no size limit established. Focus Area Committees meet as often as necessary, but not less than every other month. The leadership skills and abilities of members of Focus Area Committees will be supported and/or further developed by OCOC staff and the Coordinating Council to encourage sustained involvement and increased leadership roles within the OCOC initiative.

Ad Hoc Committees

The Focus Area Committees may establish Ad Hoc Committees around OCOC strategies and goals as needed to expand skills, knowledge or expertise for a specific time period and purpose. Ad Hoc Committees will be comprised of at least one member of the convening Focus Area Committee, in addition to constituents and community members.

Staffing

The role of staff is to work with the Coordinating Council, Focus Area Committees and community partners to implement the strategies and report progress toward achieving the goals set forth in the OCOC Master Plan. Staff will report to and be managed by HRC (the umbrella organization). Staff will be hired in phases to coordinate with implementing the Master Plan. Staff needed for the first year includes the OCOC Initiative Director, one Focus Area Strategy Manager, an Administrative Assistant, and a Fund Development / Evaluation Director. In year two, an additional Focus Area Strategy Manager will be added to support the focus area committees and strategy implementation. Other strategy implementation staff will be added as funds / in-kind resources become available through partnerships, grants or entrepreneurial venture revenues.

Equipment and Other Operating Resources

In addition to staffing, there are project expenses related to equipment, services, supplies and the physical facility. Sufficient computer and office equipment will be required for staff positions, in addition to fax, copier, printers, telephones and postage. Ongoing technical support and services will be required for any web-based and local computer software systems implemented for community information and referral services, volunteer resource management, and integrated case management practices. A modest number of office supplies, meeting materials and refreshments will be required for regular meetings of the Advisory Committee, the Youth Intern/Advisory Board, and any ad hoc committees established. Costs for preparing and facilitating community engagement meetings, documenting and reporting results will be higher due to the size and scope of the meeting(s) and related travel costs.

Additional office space will be needed for all but a few of the planned OCOC staff. It is expected that one to three of those positions will be housed at HRC at no or low costs, which would include a portion of occupancy expense, such as office rent/lease, power, water, janitorial, HVAC service, disposal, business license, and security system. Facility space for future OCOC implementation staff will need to be acquired at the current rental market rates. The OCOC Initiative will need insurance coverage for Property/Casualty and Directors and Officers; this cost is expected to be a portion of the total insurance costs paid by HRC.

The Master Plan will have implementation costs related to travel, training, and stipends for youth leadership programs. Due to the rural nature of the County and the distances between communities, mileage /auto expense reimbursement are expected to be significant.

Finally, contract costs related to evaluation, training, auditing, and other technical assistance needs in the early phases of implementation are anticipated. These expenses are expected to be reduced considerably over time as the community, partners, and project staff increase the capacity to meet these needs on their own.

Financial ForeCast

This section summarizes the financial resources required to implement the OCOC Master Plan. Detailed information about the resources needed to implement each strategy of the Master Plan is contained in Appendix F.

A ten-year financial forecast is contained on the following pages, detailing annual operating income and expenses for calendar (and fiscal) years 2004 – 2013. More in-depth discussion of the fund development plan – the means for generating sustainable income – can be found in the next section of the Master Plan.

Key assumptions and information about the forecast:

- The forecast has been prepared on an accrual basis, where income and expenses are matched to the year to which they apply rather than when cash is received. For example, community scholarship donations for year 2006 are scholarships applicable to that year regardless of whether or not they are received in prior years.
- The figures in the Grants and Government Funding categories reflect what would need to be generated from all federal, state and foundation sources in order to cover all operating expenses and capital (fixed asset) expenditures⁵ while achieving the goal of building an operating reserve equal to a minimum of 5% of Initiative implementation costs, exclusive of any facilities development/expansion costs anticipated for that year. The revenues represent a combination of existing sources which are enhanced, shared or possibly redirected, and new sources available to Calaveras County based on the nature and scope of the OCOC Master Plan.
- Partner donations include contributions of cash, services or materials. These figures are expected to grow significantly over time as more individuals and groups become involved and as needed resources are more effectively acquired and shared throughout the county.
- Labor costs assume that an OCOC Initiative Director and Resource Development and Evaluation Director would be hired in the second quarter of 2004, the first Strategies Manager and an Administrative Assistant would be hired in the third quarter of 2004, and the other staff positions would be filled between April 1, 2005 and March 31, 2006. Salary levels were estimated based on existing HRC compensations levels for positions with similar responsibilities and experience requirements. Benefits, including payroll taxes, are estimated at 33% of base salary.
- Contractor cost allowances are made for point-in-time assistance or expertise to support staff and community members' successful implementation of the Master Plan. Lump-sum allowances were used on the assumption that OCOC staff, Community Partners, and the Coordinating Council could handle any workloads that exceed what the allowance will cover; this was done to manage the size of the overall expense budget.
- Other strategy implementation costs are based on estimates developed through research and discussion with Planning Team and community members, historical HRC costs, and comparable data from other communities.

⁵ Revenues and costs for achieving the community goals related to developing and/or expanding community centers are not included in this forecast. These figures will be developed over time as the OCOC Facilities and Activities Strategies are implemented.

- Total administration costs are expected to remain at or below 10% of the total implementation budget. Administrative costs are figured as 10% of the annual costs for (1) OCOC Public Private Operational Structure strategy + (2) Strategy Support line items + (3) Administrative Salary.
- The budget will be updated and forecasting assumptions reviewed annually as part of the ongoing management of the OCOC Initiative. Results will be used to plan for the short term and to ensure that resources are applied to achieve and sustain results.

Budget Presentation

The OCOC Initiative is a complex set of activities and relationships designed to achieve far reaching community goals. The revenue section of the budget is presented first, with various income categories shown. Some revenue streams are not anticipated in the early stages (i.e. income from social venture, fees for services, impact fees), as they are contingent upon achieving early strategies. These sources typically show modest growth.

Expenses are presented according to the OCOC Master Plan strategies. There are three (3) sections in the expense section of the budget as follows:

- **Strategy Implementation.** The costs (excluding personnel) necessary to implement each strategy, organized within the six focus areas. Rather than roll costs into traditional line items, costs are shown as they relate to implementing a specific strategy. This allows the community to more accurately match funding/support sources to the specific strategies, and to manage costs over time.
- **Strategy Support.** These are personnel and operations costs directly tied to implementing the OCOC Master Plan which span all strategies.
- **Administrative.** These are costs for fiscal and other management support staff not involved in directly implementing the Master Plan or one of its strategies, as well as other general administrative costs (i.e., audits, insurance, etc.).

10-YEAR MASTER PLAN FOR CHILDREN AND YOUTH IN CALAVERAS COUNTY

10-Year Financial Forecast

	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013
Revenue										
Donations	\$ 9,500	\$ 30,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000
Foundation grants - private and corporate	185,000	325,000	500,000	443,000	400,000	392,391	437,600	389,000	436,000	398,000
Governmental Funding	25,000	95,000	200,000	200,200	202,000	221,609	272,400	251,000	334,000	297,000
Fundraising/Special Events	-	3,500	5,000	10,000	15,000	20,000	30,000	30,000	30,000	30,000
Interest and miscellaneous income	-	815	1,281	1,140	1,454	1,800	1,650	1,800	2,200	1,850
Social venture/other business income (net)	-	-	-	10,000	14,225	20,000	27,500	30,000	33,850	34,650
Fees for Service / Advertising	-	-	15,000	15,000	17,000	18,839	21,435	22,250	22,250	22,250
Partner Contributions - cash, services, materials	59,001	69,360	73,078	90,169	95,988	95,801	117,472	120,853	121,309	122,942
Total Income	\$ 278,501	\$ 523,675	\$ 844,359	\$ 819,509	\$ 795,667	\$ 830,440	\$ 968,057	\$ 904,903	\$ 1,039,609	\$ 966,692
Expenses										
Focus Area: Leadership										
<u>Leadership Strategies</u>										
A Increased participation in Leadership Calaveras	\$ -	\$ -	\$ 5,298	\$ 5,298	\$ 5,298	\$ 6,198	\$ 6,198	\$ 9,948	\$ 9,948	\$ 9,948
B OCOC Public Private Operational Structure	9,600	11,100	14,350	14,350	14,350	14,350	14,350	14,350	14,350	14,350
C Successful teen leadership program expansion	-	-	16,286	17,830	17,830	12,830	12,830	16,580	16,580	16,580
D OCOC representation on decision making bodies	1,824	1,824	1,212	1,212	1,212	1,212	1,212	1,212	1,212	1,212
Strategy Implementation Sub-total	\$ 11,424	\$ 12,924	\$ 37,146	\$ 38,690	\$ 38,690	\$ 34,590	\$ 34,590	\$ 42,090	\$ 42,090	\$ 42,090
Focus Area:Facilities and Activities										
<u>Facility and Activities Strategies</u>										
A Calaveras Community Foundation donation optior	\$ 11,424	\$ 12,924	\$ 37,146	\$ 38,690	\$ 38,690	\$ 34,590	\$ 34,590	\$ 42,090	\$ 42,090	\$ 42,090
B Collaborative fundraising proposals	-	7,972	7,972	7,972	2,972	2,972	2,972	2,972	2,972	2,972
C Community Center development/expansion plan	-	-	34,708	29,258	18,258	7,008	3,402	3,402	3,402	3,402
D Assist communities to develop/expand centers	3,616	10,616	4,616	4,616	4,616	3,716	2,308	2,308	-	-
Strategy Implementation Sub-total	\$ 15,040	\$ 31,512	\$ 84,442	\$ 80,536	\$ 64,536	\$ 48,286	\$ 43,272	\$ 50,772	\$ 48,464	\$ 48,464
Focus Area:Family Friendly Services										
<u>Family Friendly Services Strategies</u>										
A Remote Rural Access Project/ATCAA Collaboratic	\$ 3,716	\$ 26,816	\$ 5,816	\$ 5,510	\$ 5,510	\$ 5,330	\$ 2,616	\$ 2,616	\$ 2,616	\$ 2,616
B 2-1-1 Development and implementation	-	11,521	4,121	4,121	4,019	4,019	4,019	4,019	4,019	4,019
C Single-point entry health & human services system	-	1,740	31,137	10,532	11,137	10,532	11,137	10,532	11,137	10,532
D Culturally sensitive program/service delivery and t	-	-	-	-	1,670	1,170	1,370	1,170	1,370	1,170
Strategy Implementation Sub-total	\$ 3,716	\$ 40,077	\$ 41,074	\$ 20,163	\$ 22,336	\$ 21,051	\$ 19,142	\$ 18,337	\$ 19,142	\$ 18,337

10-YEAR MASTER PLAN FOR CHILDREN AND YOUTH IN CALAVERAS COUNTY

	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013
Focus Area:Child and Youth Health										
<u>Child and Youth Health Strategies</u>										
A Promote low cost insurance to qualified families	\$ -	\$ 3,736	\$ 2,736	\$ 2,736	\$ 2,736	\$ 2,736	\$ 2,736	\$ 2,736		
B Design solution to expand coverage to all children / youth	-	-	22,714	52,714	21,194	19,462	19,462	19,462	19,462	19,462
Strategy Implementation Sub-total	\$ -	\$ 3,736	\$ 25,450	\$ 55,450	\$ 23,930	\$ 22,198	\$ 22,198	\$ 22,198	\$ 19,462	\$ 19,462
Focus Area:Education and Employability										
<u>Education and Employability Strategies</u>										
A Promote/expand CCOE Adult Education Program			\$ 4,512	\$ 2,012	\$ 2,012	\$ 1,808	\$ 1,808	\$ 808	\$ 400	\$ 400
B Provide life-skills programs through school districts	-	-	-	7,718	6,518	7,718	6,518	7,718	6,518	7,718
C Expand alternative high school opportunities/students	-	-	-	-	-	16,250	71,750	19,500	71,750	19,250
D Assist expansion of county's Adult Literacy program	-	-	30,000	7,500	5,000	2,500	2,500	2,500	2,500	2,500
E Promote, support, expand Job Connection	-	426	426	426	283	283	283	283	283	283
Strategy Implementation Sub-total	\$ -	\$ 426	\$ 34,938	\$ 17,656	\$ 13,813	\$ 28,559	\$ 82,859	\$ 30,809	\$ 81,451	\$ 30,151
Focus Area:Planned Growth and Development										
<u>Planned Growth and Development Strategies</u>										
A Partner with EDC to revise co. general plan	\$ 1,600	\$ 1,850								
B Address affordable housing and transportation issues	1,600	2,702	35,364	18,082	14,096	28,842	83,142	31,092	81,734	30,434
Strategy Implementation Sub-total	\$ 3,200	\$ 4,552	\$ 35,364	\$ 18,082	\$ 14,096	\$ 28,842	\$ 83,142	\$ 31,092	\$ 81,734	\$ 30,434
Strategy Support										
Staff	\$ 115,566	\$ 245,878	\$ 363,682	\$ 381,866	\$ 400,959	\$ 421,007	\$ 442,057	\$ 464,160	\$ 487,368	\$ 511,737
Outreach Supplies and Material ¹	9,000	9,000	14,000	14,000	14,000	14,000	14,000	14,000	14,000	14,000
Facilities, Communications and Equipment ²	5,370	10,740	10,740	11,604	11,604	11,604	12,554	12,554	12,554	13,600
Resource Development & Evaluation Supports ³	55,883	72,659	75,570	63,102	65,760	68,551	71,481	74,558	77,789	81,181
Strategy Support Sub-total	\$ 185,819	\$ 338,277	\$ 463,992	\$ 470,572	\$ 492,323	\$ 515,162	\$ 540,093	\$ 565,273	\$ 591,711	\$ 620,518
Administrative										
Staff	\$ 24,089	\$ 29,360	\$ 30,828	\$ 32,369	\$ 33,988	\$ 35,687	\$ 37,472	\$ 39,345	\$ 41,312	\$ 43,378
Audit, Insurance, Other Admin ⁴	21,951	37,874	50,917	51,729	54,066	56,520	59,191	61,897	64,737	67,825
Administration Sub-total	\$ 46,040	\$ 67,234	\$ 81,745	\$ 84,099	\$ 88,054	\$ 92,207	\$ 96,663	\$ 101,242	\$ 106,050	\$ 111,203
Total OCOC Implementation Costs	\$ 265,239	\$ 498,738	\$ 804,151	\$ 785,247	\$ 757,778	\$ 790,895	\$ 921,959	\$ 861,813	\$ 990,104	\$ 920,659
5% Initiative Implementation Reserve	\$ 13,262	\$ 24,937	\$ 40,208	\$ 39,262	\$ 37,889	\$ 39,545	\$ 46,098	\$ 43,091	\$ 49,505	\$ 46,033
Total	\$ 278,501	\$ 523,675	\$ 844,359	\$ 824,509	\$ 795,667	\$ 830,440	\$ 968,057	\$ 904,903	\$ 1,039,609	\$ 966,692

- OCOC outreach materials for all strategies, includes printing of annual report card, est. \$5,000 (beginning in 2006); general office supplies for implementing strategies, est. @ \$750/month, etc.
- Communications and Equipment cost based on number of FTE's dedicated to OCOC implementation for current year; includes one-time set up cost for new staffs' computer (\$1,400), phone,(\$500), desk (\$800) misc. equip/materials (\$200) etc. Ongoing phone/internet connectivity costs = \$360 per staff/year. Facilities estimate computed as: rent on adjacent office space to HRC leased 800 sq. feet at .90/sf for 3 years, beginning June 2004, with 10% increase every three years thereafter. Maintenance/other est. at \$100/month=\$1,200; Utilities est. at \$75/month = \$900.
- In addition to staff, evaluation support includes costs outlined in evaluation section; contract services to assist with various implementation activities over first three years @ \$15,000 per year; hard copies of quarterly reports and postage est. @ \$3.00 each for 75 copies x 3 = \$675; Annual Report Card - 20 pages, spot color, 1,000 printed copies \$3.50 each (beginning 2006) = \$3,500. Travel reimbursement costs for OCOC staff/Community Advocates to work with community partners, estimated average 200 miles/month @.34/mile = \$816/year. Survey costs (for new surveys not currently covered by existing partner activities) estimated at 5,000 4 page copies (combined) @ 0.20/each = \$1,000; 10,000 envelopes = \$250; two way postage \$3,700. Allowance for one time web site enhancements in 2005 = \$3,000
- Administration is computed as line item totals (OCOC Public Private Operational Structure + Strategy Implementation Sub-total + Administrative Staff) x 10%

Financial Sustainability Plan

Once the resource requirements were clarified, plans were developed for acquiring and sustaining the level of financial support necessary to implement the Master Plan. This included consideration of changes in existing funding streams, such as the steady decline in Prop 10 revenues projected in coming years and California budget deficits, as well as potential to generate new or increased revenue streams. This section, together with the financial forecast clarifies the targets for incremental fund raising, and shows how much money must be raised beyond “base” or existing resources, and how that money will be obtained.

FINANCING STRATEGIES

Key principles underlie the fund development strategies, as follows:

- Acquiring funds to support community volunteers, staff and operational costs necessary to implement the OCOC strategies are a priority. Loss of momentum resulting from lack of support will impede long term results.
- Existing funding streams and partnerships will be leveraged wherever possible in order to collaborate on fiscal and program/project issues.
- The financial plan will be reviewed and updated (at least) annually.
- OCOC administrative costs will be kept at or below 10% of costs for maintaining the OCOC Public Private Operational Structure and budget line items for Strategy Support and administrative salary.
- Short term needs and start up funding will be acquired from time-limited and/or short term funding sources.
- Recurring, sustainable funding streams will be developed for long term needs.
- A reserve fund, equal to 5% of the annual implementation costs will be established to provide insurance against loss or reduction in funding. This will also position OCOC to implement new strategies without seeking additional funding sources.

SOURCES OF STARTUP FUNDS

Start up funds will come primarily from foundations and government funding, supplemented by community donations of cash and partner contributions of cash, services, and/or materials. The community based planning method utilized to create the Master Plan, and the broad range of children and youth outcomes and system improvements strategies, along with an ongoing evaluation and reporting component make the OCOC Initiative a strong candidate for private and corporate foundation funding. In addition, a number of the OCOC strategies appeal to more target funding areas (i.e., youth and adult leadership development, community engagement for resolving public issues, economic development and employment opportunities) which align with smaller private and corporate foundation giving preferences.

Figure 1: Percent of Funding from Various Sources

Revenue Sources	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013
Donations	3%	6%	6%	6%	6%	7%	6%	7%	6%	6%
Foundation grants - private and corporate	66%	62%	59%	54%	50%	47%	45%	43%	42%	41%
Governmental Funding	9%	18%	24%	24%	25%	27%	28%	28%	32%	31%
Fundraising/Special Events	0%	1%	1%	1%	2%	2%	3%	3%	3%	3%
Interest and miscellaneous income	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
Social venture/other business income (net)	0%	0%	0%	1%	2%	2%	3%	3%	3%	4%
Fees for Service / Advertising	0%	0%	2%	2%	2%	2%	2%	2%	2%	2%
Partner Contributions - cash, services, materials	21%	13%	9%	11%	12%	12%	12%	13%	12%	13%
	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%

The table above shows the percent of income expected to come from the various revenue sources for the first ten years. A discussion of these methods follows.

METHODS OF INCOME DIVERSIFICATION AND FUND RAISING OVER TIME

It is important to note that many of the strategies described in this section have already been incorporated into the ten-year financial forecast (e.g., fees for service, income from entrepreneurial ventures). The strategies presented here offer more depth to show how OCOC realistically can generate enough income to support the implementation of the Master Plan.

Foundations

Over the first five years of implementing the OCOC Master Plan, the majority of funding will come from Foundation grants. In the sixth year the percentage of total funds from foundations begins to decline, and by the tenth year represents 41% of total funds. It is expected that the mix of foundation funding will also change over time, with regional or national foundations providing funding for systems change efforts, and smaller foundations providing project or outcome specific funding.

Corporate and private foundations will be targeted at the local, state, regional and national levels. The diverse nature of OCOC (community centers, youth and adult leadership, civic engagement, child and youth health, economic growth and development, and facilities and activities for children and youth) make the initiative attractive to a wide range of funders.

The Calaveras Community Foundation (CCF) provides an excellent vehicle for long term funding of OCOC through a variety of mechanisms, including direct donations to the OCOC initiative, Donor Advised funds targeting one or more OCOC focus areas or outcomes. In addition, the potential of establishing an OCOC endowment would provide ongoing revenues. Partnering with CCF to launch OCOC as one of the Foundation's flagship programs will raise awareness and support for both OCOC and CCF, and allows OCOC to focus on delivering results while the foundation designs and manages investment options to benefit OCOC.

Government Funding

Government funding is expected to grow slightly over time, increasing from 9% in the first year to 31% in the tenth year. This reflects the expectation that new or expanded public dollars will come into the county as a result of strategy implementation. Federal funding to support telecommunications and information sharing across service providers and communities is available. Additional state and federal dollars can become available once the county establishes a county department of parks and recreation. In addition, the strategies call for developing public dollars through a county levy or other impact fees tied to development. These revenues would be used to support community centers / parks, as has been done in other communities and regions. Levy programs and models are not new. Seattle successfully implemented (and reinvested once again) in a community center levy program specifically to build, expand and maintain community centers in nine areas. Other public initiatives, like universal preschool and/or before and after school programs will provide additional government revenue streams. The inclusion of religious groups in the OCOC partnership also opens channels for pursuing dollars made available at the federal level for faith-based initiatives.

Fees for Service

Fees for service provide another opportunity for diversifying funding. Although revenues from this source are estimated to remain a small portion of overall funding during the first ten years, fees for service could increase significantly as the goals of OCOC are attained over time.

One of the early avenues for collecting fees for service can be pursued as soon as a functioning information and referral (I & R) system is established within the county (or across multiple counties). In other areas, non-profit and government service providers have included for-profit companies/service providers to the database for a fee. This effective and low cost method of reaching potential consumers is attractive to the business and provides revenue to the organization(s) responsible for maintaining and updating the database of resources. An additional fee for service can come from working directly with larger employers to provide enhanced I & R services to their employers. This allows the employer to provide a valuable service for employees at an affordable cost, and again helps support the costs of operating an I & R.

Entrepreneurial Funding Options

A new revenue stream for the county which is expected to grow over time is income (net) from a social venture or other type of business model. The projections of income from this source are modest for the first 10 years of OCOC implementation, due to the time required to assess and select an options and then produce income to reinvest in OCOC. The amount of revenue which can be generated depends upon the type of options pursued. Examples of options OCOC can consider in this area are:

Direct Service Social Enterprise. These are income-generating business ventures where the nature of the business itself provides social benefits to a target population. This may include charging fees for services already being provided by the organization/groups, such as a youth service agency operating a recreation facility that collects fees from the public.

Affirmative Social Venture. These are income-producing businesses that provide jobs, training, benefits and other opportunities for people who are disadvantaged (educationally, economically, mentally, physically, etc.), such as a temporary employment agency run by a education and training organization that trains and employs economically disadvantaged people. In San Francisco, Ben and Jerry's franchises are used to provide jobs, life skills and leadership training, as well as income for homeless youth.

Unrelated Passive For-profit Venture. These are business or other income-producing ventures, unrelated to the mission of OCOC partner organizations, that require capital investments but do not require day-to-day staffing and management. Examples of this type of venture are renting out space in an owned building, buying/leasing and placement of special machines (ATM's, video, vending, etc.), and investing as a limited partner in a business run by professional managers.

Unrelated New Active For-profit Venture. This category involves starting a new for-profit business, unrelated to mission of the organization(s), which requires dedicated staffing and active day-to-day management. These may leverage existing capabilities of the organizations or may be completely separate from the current organization(s). Examples would be operating a café or fast food restaurant, or an agency that repairs senior or low cost housing and also bids on general construction projects.

Acquire Existing For-profit Venture. Rather than starting a new business, this option involves purchasing an existing business. Typically, the acquiring organization would assume responsibility for day-to-day management of the business although in some cases the previous operators agree to stay on as employees. Examples of this type of venture are purchasing and operating an existing retail shop or restaurant, and over time train and hire more disadvantaged workers.

Joint Ventures. These are partnerships between two or more organizations to operate a business venture. The form of the business could be any one of the preceding types.

There are pros can cons to each of the options presented, and an assessment of the implications and feasibility of each option will need to be considered before moving forward. However, in addition to providing revenue to implement OCOC, these options address community identified needs of increasing employment opportunities and providing additional consumer options.

Joint Fundraising and Sponsorship of Events

Direct contributions from fundraising and special events are not anticipated to be a large part of total OCOC revenues. However, within the next ten years they will increase from less than 1% to 3% of the total revenue budget. This increase will be achieved through joint fundraising efforts that benefit OCOC implementation needs and the various partner groups and organizations. This approach has two benefits. First, successful implementation of the OCOC Master Plan requires broad involvement of individuals and community partners, who may be less likely to commit to the partnership if they fear doing so will negatively impact their ability to achieve their current fundraising goals. Second, as community partners become stronger and more stable as a result of implementing the OCOC Master Plan strategies, more of their resources (services, materials, and/or personnel) will be available to contribute to implementing the Master Plan. This is reflected in the increasing total dollar value of partner contributions over time.

One example of a joint fundraising initiative would be to sell annual memberships to OCOC Champions Club. For a nominal recurring fee, OCOC supporters would purchase a discount card to local businesses and services (or other benefit that requires little or no time to administer) and at the same time provide unrestricted funds for OCOC to use in implementing the Master Plan.

LEVERAGING AND COLLABORATIVE STRATEGIES

In addition to generating new/expanded revenue streams, existing relationships and knowledge will be leveraged, and collaborative approaches to implementing strategies or other community goals that support the long-term OCOC vision will be pursued. One area where knowledge can be leveraged relates to developing and financing community centers / sports complexes. The Bret Harte Angels have made great progress toward developing and building a community sports complex; land has been acquired, relationships established, and a plan for obtaining the needed capital is in place. In addition, the Stanislaus County and the City of Modesto commissioned an extensive study of the types of sport complexes needed/desired by the county residents, costs for building and maintaining those complexes over time, and strategies for financing. All of this information will be used to help Calaveras' communities identify the specific design needs for local community centers and the human and capital resources needed.

There will be many opportunities for collaboration, one of which is in the area of leadership development. Calaveras County is one of seven rural counties selected as pilot counties to go through Welfare Redesign. One component of this is leadership training for parents in communities, which is also a goal of OCOC. In addition, parent leadership training from Parents Anonymous may be available through the Local Child Abuse Prevention Council. By collaborating with other groups, additional resources will be available to the county that can benefit an expanded group of participants. These partnerships also offer an opportunity to share staff resources, which increases results and can reduce costs.

As the OCOC Master Plan is implemented, it will be essential to look for opportunities to leverage knowledge or resources in order to achieve the “bigger picture.”

COST MANAGEMENT STRATEGIES

Those strategies that ensure efficient use of resources over time and minimize the amount of money that needs to be raised are considered cost management strategies. Shared staff, discussed above, is one example of this approach, as is obtaining needed services and materials through donations or greatly reduced costs (perhaps as a result of volume buying).

Certain strategies within the OCOC Master Plan require specific talent or expertise, such as creating promotional materials and branding for OCOC. An option for managing costs in this area would be to contract or provide student stipends for development, market testing, and launching of a publicity campaign for OCOC. This approach was used by an organization in San Luis Obispo and resulted in new logo and materials which were then used to publicize the group. The scope and unique nature of OCOC would make such a partnership attractive for graduating and masters students in marketing, design, and public relations fields.

Another cost management strategy is using loaned executives or other professional staff. This approach allows an employee of a company to donate a set amount of hours per month to work in a particular capacity or on a particular project in implementing OCOC. An example of where this approach could benefit to OCOC is asking professionals in business, banking and financing fields to volunteer time specifically for performing feasibility and analysis of a specific entrepreneurial funding options.

Basic cost management strategies such as discount buying, rate comparisons, and adding staff only when funding is in place and workloads dictate the need will be implemented to ensure resources are used most effectively.

Finally, strategies that help to save costs also include using resources such as AmeriCorps, Senior Volunteers, and VISTA volunteers. For annual stipends, or other reduced costs, workers in these groups can be hired to provide supports and implement various components of the Master Plan.

In-kind Contributions and Volunteerism

The OCOC Initiative will be successful only with broad community involvement. Volunteers are key to implementation, and serve on the Coordinating Council as well as on Committees and in the communities. A strategy to develop volunteer leadership and link volunteer resources to community needs emphasizes the commitment to volunteers. The Community Advocate volunteers who were trained and played a central role in developing the OCOC Needs Assessment and Master Plan will be re-engaged and numbers expanded. Moreover, effective use of volunteers will help the limited number of staff achieve greater results. In-kind contributions are also factored into sustainability. From the start HRC has committed to providing some of the total fiscal, administration,

and management support staff on an in-kind basis. In-kind use of public and private facilities for meetings and/or other activities is factored into the revenue and cost assumptions.

Appendices

Appendix A: Town Meeting Summary Results

Our Children, Our Community

TOWN MEETING RESULTS SUMMARY

May 6, 2003

Seven town hall meetings were held in April 2003 to obtain community feedback on the ten-year vision for children and families and to define initial goals to pursue in each community. The town hall meetings occurred in Valley Springs, Copperopolis, San Andreas, Mountain Ranch, Angels Camp, Murphys and Arnold. Over 70 people participated in the meetings.

The first two sections of this document summarize the results of the town hall meetings. More detailed notes from each meeting are included after the first two sections.

VISION OF THE FUTURE

Overall, participants at the town hall meetings expressed solid support and agreement with the ten-year vision. A few specific changes to the vision statement were proposed, as follows:

- Not only would people in general be involved with children and youth, but parents specifically would be actively involved in all types of activities. Opportunities for involvement would be available that are sensitive to the needs of working parents.
- Youth would have different ways to get involved in the community – to learn, explore, have fun, and contribute – that should include community service opportunities that are appropriate for youth.
- More businesses would be involved in children and youth issues.
- Decision-makers would not only ask “how will our actions affect children and youth”, they would have clearly stated goals and objectives, and would use the master plan for children and families to help set priorities and make decisions that manage to the goals and objectives.
- Juvenile probation officers would be out of work and able to spend their time mentoring children and youth.
- Youth and adults would be respectful, confident, interested in community affairs, and able to affect change.
- Family support services would emphasize prevention, focusing on family strengths and solutions, rather than being reactive and problem focused.
- Support services would reach families that don't self-advocate, meaning families that need support but aren't ready or able to take the initiative to seek out available services.
- Programs and services would have bilingual / multi-lingual capabilities that fit the demographics of the county.
- Secure funding to provide needed staff and resources for children/youth programs would be in place.
- The element about information, respite and support for parents and caregivers can be expanded to include education for parents, and support specifically for working parents that have to commute outside of the county for work.
- The statement that “our schools are the best” should be changed to read “our schools meet our children's needs” because the term “best” is too ambiguous and could be misconstrued as producing the best test scores, which is not necessarily an indication that the intellectual and social needs of children are being met.

- The statement that new schools would exist to accommodate the growth in the county should include preschools as well as elementary, middle and high schools.
- Apprenticeship programs would be available to help youth learn how to make a living wage.
- Physical activity would be taught in the school that is relevant to what Calaveras County has to offer – hiking, climbing, skiing and other things that kids can get out and do.
- Transportation options would not just be increased, but would be made more flexible and available.
- There would be no bullying among children.
- Medical and dental services in the county would accept all of the insurance plans that families have so that families would not have to travel out of the area for health care services.
- The item in the vision statement about having a community college in Calaveras County can be removed; the key is for people to have access to community college courses but this doesn't require building a physical campus within the county. There was also concern that a community college would consume too much of the available resources and probably is not sustainable.

During several town meetings, it was noted that there may be conflicts between the desire to have slow, planned growth and other aspects of the vision such as a more jobs, housing, transportation, etc. An example raised at one meeting is that a conflict may exist with youth returning to a county that cannot support them by offering jobs and affordable living; trying to encourage youth to come back to Calaveras County to raise their families would require the county to grow to such a degree that it would jeopardize the qualities that make it unique.

COMMUNITY GOALS

At each town hall meeting, participants were asked to reach agreement on one or two goals that would make a meaningful difference in the lives of children, youth and families and that could be realistically achieved in the next 1-3 years, or at most in the next 3-5 years.

Tremendous agreement emerged around the county, as one goal was adopted at six out of the seven meetings – to establish some form of community center that could offer a range of children, youth and family-related activities. Community centers are seen as vehicles to provide more activities for children and youth, bring more residents and businesses together, give parents more opportunities to be involved with their children, and serve as hubs to offer programs and support services. There were some nuances to how this goal was articulated in each community, as follows:

- Valley Springs – the center should be usable by a wide variety of age groups (multi-generational) and operate through strategic partnerships (parks and recreation, arts and culture, teen programs, etc.).
- Arnold – the center should be multi-generational, offer Internet access, and be open year round.
- San Andreas – rather than building a new center, open the schools during the late afternoon and evenings to serve as community centers for a range of children, youth and family-related activities.
- Angels Camp – make sure the center is a supervised and safe place, and can offer good activities and facilities for all seasons.
- Murphys – the emphasis is on a public sports complex with a variety of amenities such as swimming, soccer fields, baseball fields, basketball courts and tennis courts.
- Copperopolis – a combination community center/park/sports complex is sought that would include amenities such as a skate park, baseball and soccer fields, basketball courts, swimming pool, picnic areas, and a central facility to be used for community events and activities for all age groups.

In addition to the shared goal of establishing community centers, a few other community-specific goals were selected at the town hall meetings. They were:

- Arnold – Construct a dual-use skateboard/bike park, which could include a BMX track.
- Mountain Ranch – (1) Support, sustain and build upon the services and resources that already exist in the community; and (2) Increase the level of community involvement with children and youth, meaning both the extent to which youth are involved in the community and the extent to which adults are involved with children and youth.

- Angels Camp – Create better information and communication mechanisms that keep people aware of activities and upcoming events.
- Murphys – (1) Establish classes, in-school mentoring and teaching programs that address the needs/interests of children and promote intergenerational “bridge building”; and (2) Develop and establish new leadership to maintain and sustain the success of Feeney Park.
- Copperopolis – Increase the availability and supply of affordable housing stock.

MEETING RESULTS: VALLEY SPRINGS (4/9/03)

Over 20 adults attended this meeting in addition to the facilitator.

Comments on Countywide Vision for Children

The group discussed characteristics of the vision in more detail, and talked about strategies for achieving results. The following list documents this discussion. “☒” indicates items that could be addressed through achieving the community’s goal (next section) and “☐” indicates items which need to be addressed at the county level, or by multiple communities.

- ☒ Youth centers would grow, be fully supported by paid staff and volunteers, and be located in every community.
- ☒ Sponsorships/scholarships would be available to all children who need them so that cost is **not a barrier** for youth to participate in activities/sports.
- ☒ Community members/families would be knowledgeable about the resources and opportunities available within their community.
- ☒ Bring [more] community events into the county (i.e., carnivals, arts/music entertainment) so revenues for entertainment stay in the county. Publicize and better promote what is already in place.
- ☒ Bike tracks would be available in every community.
- ☒ Skateboard facilities would be in every community, tied to parks and recreation or other entity to lower costs related to liability insurance.
- ☒ Branch library.
- ☒ Existing investments (New Hogan Reservoir) would be protected.
- ☒ Kids would be involved in planning for youth activities.
- ☐ Open a bowling alley.
- ☐ A child/family’s medical insurance would be accepted by their provider, preferably in their community.
- ☐ Address affordable housing issues – new housing developments should include fees for the community to use for parks and other infrastructure needs, such as schools, public works, etc.
- ☐ Bring in retailer(s) such as Wal-Mart, Target, Trader Joe’s so county residents can purchase what they need locally.

Develop community goal(s):

After reviewing the list above, the group developed one goal they wanted to pursue at the local level over the next 3-5 years. The members were all enthusiastic about working toward this goal and felt that once it was achieved they would be positioned to accomplish even more by expanding on the effort.

GOAL

Establish a community center/complex which can be used by a wide variety of age groups (multi-generational) to conduct/host a variety of events and activities. The organizational structure of the center needs to be flexible and autonomous; should operate through strategic partnerships (parks and recreation, arts and culture, teen programs, etc.).

Work is in progress which could be leveraged to realize this goal in a relatively short timeframe. For instance:

- New Hogan Reservoir is considered a good location for such a facility. There is open land which could be developed for sports/activities fields, amphitheater, etc. and New Hogan is already very popular.

- Valley Springs is in the process of forming Foothill Parks and Recreation (part of developing/expanding the existing youth center)
- A successful model for the type of center and partnerships the group envisions already exists and could be replicated (Lathrop Community Center)

MEETING RESULTS: ARNOLD (4/10/03)

4 adults attended this meeting in addition to the facilitator.

Comments on Countywide Vision for Children

The group talked about the countywide vision and discussed areas of concern (lack of senior involvement, attitude "I've already raised my family," etc.). They brainstormed possible goals and strategies for the Arnold area, based on the vision:

- ☐ High schools would promote higher education, resulting in more high school graduates going on to obtain 2-year and/or 4-year college degrees.
- ☐ Service clubs (Moose, Rotary, Lions) would become [even more] involved with youth activities and events.
- ☐ Locally supported, financially stable, youth centers with place for kids to listen to music, be with friends, participate in all types of recreation.
- ☐ Skateboard park.
- ☐ BMX track.
- ☐ Financial supports, scholarships, and/or sponsorships are available so all youth who want to participate in activities are able to do so.
- ☐ Tie into churches to invite secular involvement/participation in activities.
- ☐ Affordable housing is available in the community.
- ☐ Transportation issues must be addressed at the county level now that the transit system is being abolished – look to Amador and Tuolumne counties for solutions.

Develop community goal(s):

After reviewing the list above, the group developed two goals for the community which are/could be linked together:

GOAL

Construct a dual-use skateboard/bike park, which could include a BMX track.

GOAL

Develop a local, multi-generational community center which would house a variety of activities (music practice areas, chess, pool, foos ball, exercise classes, meeting rooms, etc.), offer internet access, and be open year round.

While these two goals could be achieved at the same time, the group felt that the skateboard park would be an easy "first" win and could draw additional public support. Furthermore, youth would be likely to get involved in accomplishing that goal.

The Cedar Center Crash Club was mentioned as a model to consider. This effort was popular with youth, but was privately funded and not able to be sustained.

White Pine Park area was suggested as a possible location for a skateboard park. Also suggested was the Meadowmont Golf Course which is up for sale. This option could allow for a center, Skateboard Park, BMX trail, and sport fields.

Independence Hall, which is owned by a non-profit organization, was suggested as a possible site for a community center, if the suggested uses were compatible with the organization.

MEETING RESULTS: SAN ANDREAS (4/14/03)

A total of 7 people attended the meeting in addition to the facilitator.

Comments on Countywide Vision for Children

The group talked about the countywide vision and suggested the following additions and clarifications:

- ☐ Parent involvement in children and youth issues is necessary, but we must also be sensitive to the needs of working parents. It is very difficult to be involved when you leave early to commute to a job in Stockton or beyond, work all day, and get back home late. At the same time, parent involvement is powerful. The Mountain Oaks home school is an excellent example; it has used strong parent support to grow from a small operation to over 400 children, and they won the academic decathlon the last two years.
- ☐ An addition to the vision is that juvenile probation officers are out of work and able to spend their time mentoring children and youth.
- ☐ San Andreas and many other parts of the county already have excellent parks. For most communities, the issue is maintenance of these existing parks rather than development of new parks.

Develop community goal(s):

Consensus was reached on one initial goal to pursue:

GOAL

Open the schools during the late afternoon and evenings so they can be used as community centers to offer a range of children, youth and family-related activities.

The following additional goals were identified for future consideration.

- ☐ Offer vocational training for youth. A program in Stockton that teaches car repair was noted as an excellent model.
- ☐ Shared, coordinated fund raising – pool resources to get a full-time fund raiser that can help existing children/youth programs and save good programs from disappearing due to state budget cuts.
- ☐ Create an infrastructure for community volunteerism – get more people involved in asking “how can we help” in the schools, 4-H programs, probation, and other areas.
- ☐ Provide more thespian and music options for young people.
- ☐ Offer a business mentoring program after school, where youth learn how to function in a business setting.
- ☐ Teach life skills to youth – how to fill out job applications, balance a checkbook, etc.
- ☐ Make activities for children and youth more affordable. An example was noted that it costs \$80 per child to participate in T-ball, which is out of reach for some families.
- ☐ Provide access to basic health care services for children.

The group emphasized that the goal of opening the schools during afternoons and evenings can be the catalyst for pursuing some of the other goals, such as teaching life skills to youth, offering a business mentoring program, offering vocational training, and promoting community volunteerism.

MEETING RESULTS: MOUNTAIN RANCH (4/15/03)

A total of 5 people attended the meeting in addition to the facilitator.

Comments on Countywide Vision for Children

There was considerable discussion about the countywide vision that produced several additions and clarifications:

- ☐ Regarding the bullet that youth should be respectful, it was noted that adults must also model respectful behavior.
- ☐ An item should be added to the vision about community service opportunities being available for youth (i.e., volunteer opportunities for youth to give back to the community).
- ☐ Family support services should be preventive, using a strength and solutions focus, rather than being reactive and problem focused.
- ☐ Support services would also reach families that don't self-advocate, meaning families that need support but aren't ready or able to take the initiative to go seek out available services.
- ☐ Respite would be available to any parent who needs it, not just linked to structured programs like Child Protective Services or foster care.
- ☐ The bullet saying that our schools are the "best" should be rephrased to read that schools "meet our children's needs". The term "best" is too ambiguous and can be interpreted to mean they produce the best test results, which doesn't necessarily mean the best intellectual and social education to meet the needs of children.
- ☐ Politicians should use the ten-year master plan to help set priorities and make decisions.

It was also noted that there can be a conflict between the vision of "slow, planned growth" and the ability to achieve other aspects of the vision such as more/better jobs. Residents may need to either accept more rapid growth or accept constraints on the ability to achieve some goals as a consequence of slow growth.

Develop community goal(s):

Consensus was reached on two initial goals to pursue:

GOAL

Support, sustain, and build upon the services and resources that already exist in the community.

GOAL

Increase the level of community involvement with children and youth, meaning both the extent to which youth are involved in the community and the extent to which adults are involved with children and youth.

With respect to the first goal, it was noted that the Mountain Ranch / Sheep Ranch / Rail Road Flat / West Point area has a lot of excellent resources in place including a good health clinic, youth center, family resource center, and many other services and activities. Some of these resources will be at risk due to governmental budget cuts that are expected in the next year, creating a situation where the priority is to find ways to protect what already exists and build on that infrastructure rather than trying to create a bunch of new programs.

It was also noted that the two goals should be linked. In the course of determining what is needed to support and sustain existing services and resources, opportunities for community involvement should be identified that then become the top priorities when promoting volunteerism.

Other potential goals that were identified for future consideration.

- ☐ Increase access to child care, including care for special needs children.
- ☐ Open a public school in Mountain Ranch.
- ☐ Offer programs for youth to learn and apply a trade, and to transition successfully from high school.
- ☐ Create more jobs with decent wages.
- ☐ Build on the existing medical clinic by adding a dental component, get parents to more fully utilize the services available at the clinic, and expand the medical care capacity accordingly as more parents use the facility.
- ☐ Increase the ability of schools and others to assess children for special needs.

MEETING RESULTS: ANGELS CAMP (4/16/03)

A total of 9 adults attended the meeting in addition to the facilitator.

Comments on Countywide Vision for Children

Additions and clarifications suggested for incorporation into the vision statement:

- ☐ Youth would have ways to get involved – to learn, to explore, and to have fun – that also include opportunities to involve the whole family in activities.
- ☐ Parents would be actively involved in all types of activities – in schools, child care, etc.
- ☐ More businesses would be involved in children and youth issues.
- ☐ More flexible and available transportation options would exist.
- ☐ Programs and services would have bilingual / multi-lingual capabilities that fit the demographics of the county.
- ☐ There would be no bullying among children.
- ☐ Physical activity would be taught in the schools which is relevant to what Calaveras County has to offer – hiking, climbing, skiing, and other things that kids can get out and do.
- ☐ Apprenticeship programs would be available that help youth to learn how to make a living wage.

Other concerns and clarifications that were raised about the vision statement:

- ☐ Some elements of the vision statement are already being actively promoted, such as drug free communities, and should not be the focus of new efforts.
- ☐ A community college is not a necessity.

Develop community goal(s):

Consensus was reached on two initial goals to pursue:

GOAL

Establish a community center that is a supervised, safe place for children and youth to go for recreation and a hub for activities that bring people together and promote parent involvement. The center should be able to offer good activities and facilities for all seasons.

GOAL

Create better information and communication mechanisms that keep people aware of activities and upcoming events. *(Note: specific mechanisms were also suggested that include community bulletin boards in each town, postings at food stores and post offices, updated information at visitor's centers, monthly mailings for current residents about activities and events, and a county information website)*

Other potential goals that were identified for future consideration.

- ☐ More activities for younger children, such as library time.
- ☐ Make affordable healthy lunches available in the schools.
- ☐ Launch a campaign to "turn off the TV" and promote other activities.
- ☐ Get youth working with older people and older people working to help youth – create a circle where everyone benefits.

MEETING RESULTS: MURPHYS (4/28/03)

A total of 11 adults attended the meeting in addition to the facilitator.

Comments on Countywide Vision for Children

Additions and clarifications suggested for incorporation into the vision statement:

- ☐ Affordable housing is not being addressed; suffers from image that it equates to tenement housing.
- ☐ Planned growth is not practiced – community members must be extremely vocal with county policy makers if they want that to become a reality.
- ☐ Parents need education and supports in their roles as parents.
- ☐ Policy makers should have clearly stated goals and objectives for the county and then manage to those goals and objectives.
- ☐ The visiting Dental Program would be retained – it has proven a valuable asset for children's health.
- ☐ Education opportunities for the community would be provided by the community, driven by parents, entrepreneurs, businesses.
- ☐ Public transportation options would exist.
- ☐ Secure funding to provide needed staff and resources for children/youth programs would be in place.
- ☐ There is a conflict with youth returning to a county that cannot support them by offering jobs / affordable living. This would require the county to grow to such a degree that it would jeopardize the qualities that make it unique. Realistically, residents want to provide a strong base for youth to develop and grow and then be able to go out into the world. They want the county to be a place that creates a desire in children to return.
- ☐ Economic development should focus on "virtual growth" opportunities which do not require the same resources as other development.
- ☐ A community college is not really feasible – better options would be to involve more of the community in curriculum planning (to target specific needs) and offer classes via videoconference, television, and the current extended education class format rather than creating a physical campus.

Develop community goal(s):

Consensus was reached on three initial goals to pursue:

GOAL

Create/complete development and open a full-range, public sports complex that would serve all county residents, especially those living along the Highway 4 corridor. The planned Complex is located across the street from Bret Harte High School and would provide amenities such as an Olympic size swimming pool, soccer fields, baseball fields, basketball courts, and tennis courts.

The strategy would be to engage full community support (time, talent and resources) to support the work already underway by the Bret Harte Angels, a newly formed organization. The land for this project is owned and has already been graded. The architectural plans have been completed; estimated remaining costs for build out are \$2.8 million.

GOAL

Establish classes, in-school mentoring and teaching programs that address the needs/interests of children and that promote intergenerational "bridge building." Participants noted this goal would address the needs of children who are not necessarily involved in sports as well as helping to preserve and pass on the community memory and culture.

GOAL

Develop and establish new leadership to maintain and sustain the success of Feeney Park. (The Feeney Park project was started over ten years ago, and the persons who have been responsible are moving on as their children have grown older.)

The primary strategy for all three goals is to increase overall public engagement and involvement throughout the community and utilize resources and skills within the community.

Other potential goals that were identified for future consideration.

- ☐ Remove barriers, such as liability insurance/litigation concerns, to allow community to use school facilities when not in use by the school.
- ☐ Continue to fund/offer safety and awareness programs such as "Safe, Strong & Free".
- ☐ Establish requirements for housing developments to include affordable housing units.
- ☐ Create a "menu" of donation possibilities to guide community members who wish to benefit youth and children.
- ☐ Create a user friendly system to inform and enroll all eligible persons in Healthy Families; and ensure the program is retained and expanded.

MEETING RESULTS: COPPEROPOLIS (4/29/03)

A total of 32 adults attended the meeting in addition to the facilitator.

Comments on Countywide Vision for Children

Additions and clarifications suggested for incorporation into the vision statement:

- ☐ New home developments do not have provisions or requirements for affordable housing.
- ☐ Health providers in the community do not accept all insurance plans families have; families have to travel out of area for providers that do.
- ☐ Much of the land in the county is privately held and kids/families can't access.
- ☐ Many residents work out of the area and are away from children/families for long periods each day; need for after school programs and preschools.
- ☐ Starting in Fall (proposal on table), families will be charged \$180 year/per child for school bus services (low income families may not have to pay).
- ☐ Absentee owners (those with second home in Copper) are not really part of the community and do not help support the resources they consume.
- ☐ Establishing a community college would consume too much of the available resources and be unlikely to be sustainable.
- ☐ Transportation options need to exist, especially between Copper and Angels; these could be public transportation and/or community vans.
- ☐ All people need to be engaged in volunteering (those over 60 years, and those under 60 years).

Develop community goal(s):

Consensus was reached on two initial goals to pursue:

GOAL

Using a phased approach, build and maintain a community park/sports complex for children and families to include a wide range of amenities, such as a skate park for youth, baseball and soccer fields, basketball courts, swimming pool, picnic areas, and a central facility to be used as for community meeting/activities for all age groups.

The Oak Creek Development is required to establish a recreation district for the entire community. The strategy would be to work with them to form the recreation district which could serve the purpose of the park/sports complex. Additionally, securing a permanent site for the library is in process. The proposed area has adjacent land which has potential for a park/sports complex. The library could then serve as the community/communications hub for the park/sports complex. Finally, the model used in Sonora to pull the community members and their resources together to build and maintain the park could be replicated.

GOAL

Increase availability and supply of affordable housing stock.

There are two possible strategies for achieving this goal:

County strategy - Add an inclusionary clause to the county's housing element. This would have the effect of compelling developers to contribute/pay for affordable housing.

Copperopolis strategy – Incorporate an inclusionary clause/other provisions into the 20-year Community. When completed (targeted for January 2004), this plan will supercede the county general plan relating to Copperopolis (except for completed development agreements).

Other potential goals that were identified for future consideration:

- ☐ Address the transportation issue for the county.
- ☐ Create easy access to information about existing community resources and events specific to Copper. Use of electronic and physical bulletin boards, hotlines, etc. could be used to present categorized information (sports, meetings, community events, etc.), with schedules, locations, how to join, fees, etc.
- ☐ Provide shelters for bus stops throughout the community, and ensure they provide for the health and safety of children and youth (i.e., being free from poison oak, protect against inclement weather, etc.) and address the liability and vandalism concerns of homeowners.
- ☐ Create bike paths, especially in high traffic areas frequented by youth.
- ☐ Establish monthly community events, such as a Farmer's Market and/or Music in the Park.
- ☐ Offer Natural Resources Education programs that teach children/youth/adults how to enjoy and conserve Calaveras' environment.

Appendix B: Categories of Concern for Children

During the needs assessment phase of the Our Children, Our Community project, data and information about the issues or concerns facing children and youth were gathered from residents and service providers/ professionals throughout the county. Input was compiled and the top categories of concern for all age groups of children emerged, as detailed here.

Categories of Concerns for Children and Youth

1. **Facilities and supervised activities, recreation, and social interactions for children, youth, and their families.** Concerns in this area include the need for a wide range of facilities for arts and culture, recreation, movie theaters, parks, etc. It also recognizes the need for qualified staff, volunteers and other resources necessary to operate programs, maintain facilities, and provide scholarships so all children and youth may be involved.
2. **Education.** Concerns for education span all ages, from the youngest children to youth entering adulthood. Included here are concerns about the lack of professionals and services related to preschool/early education opportunities, after school programs, child care, infant/toddler care, and daycare. Tutoring and mentoring programs related to education are included, as are early identification of learning needs, and relationships between schools and the broader community.
3. **Access and availability of medical, dental, and mental health providers and facilities.** Concerns in this area include the lack of access and availability of treatment and services for the uninsured and/or under-insured; early identification, intervention and treatment of child and youth medical, dental, and mental health needs; nutrition services; and declining health and fitness of children and youth due to poor exercise and nutrition.
4. **Alcohol, tobacco and drugs.** The primary concerns in this category address alcohol and drug use by youth and their parents; however, many respondents also noted concerns about smoking and other tobacco use by children and youth. Concerns about the underground drug economy are also included in this category.
5. **Parent involvement and participation.** The main concerns in this area include parents' limited involvement with their children, schools, and the community, and the lack of parents' overall education and skills (i.e., budgeting, parenting, etc.) and education level.
6. **Community involvement, leadership, support and funding.** Concerns in this area involve insufficient leadership, funding and supports necessary to provide needed human and social services and other help resources, including faith-based resources, at-risk/first time offender programs, children with disabilities programs, alcohol and drug prevention, intervention, and treatment, etc.
7. **Transportation and isolation.** This area reflects concerns about the availability, safety, variety and frequency of public transportation; and the isolation experienced as a result of insufficient transportation options.
8. **Cost of living.** The concerns related to cost of living include a range of economic factors such as insufficient affordable housing/rentals, lack of jobs for youth and adults, the transient and/or seasonal nature of work, and the county's poverty level.
9. **Law enforcement.** Concerns in this area include increasing contacts with the law / law violations, which include truancy, gangs, destruction of property, and school violence. Another concern in this area was expressed as increasing social erosion, as evidenced by the acceptance of the crime rate.
10. **Child Abuse, neglect and domestic violence.** The physical, sexual, and emotional abuse and neglect of children and youth are the primary concerns in this area, coupled with domestic violence and its impact on children and youth.
11. **Other.** Concerns which were noted to a lesser degree are contained in this category. Examples are: lack of diversity and exposure to different cultures; non-acceptance of youth presence; harm, injury and/or death due to unsafe environments; lack of awareness of existing resources; unplanned growth; and lack of follow through and confidence in public agencies and leadership.

Appendix C: Strategies and Goals Matrix

In order for the Planning Team to prioritize and select the strategies to pursue in the Master Plan it was necessary to see where there were synergies among and between strategies. All strategies were initially placed in this table. The Planning Team was asked to evaluate the strategies based on feasibility for implementing; the ability to build one upon another; and strategies that would yield a greater outcome when implemented together than if implemented in isolation (synergy). This appendix shows the strategies that were selected for implementation in the Master Plan and their relationship to the six focus areas.

		Leadership (L)			Facilities and Activities (F)			Family Friendly Services (S)		Child & Youth Health (H)	Education & Employability (E)			Planned Growth & Development (G)	
Strategy		1.1	1.2	1.3	2.1	2.2	2.3	3.1	3.2	4.1	5.1	5.2	5.3	6.1	6.2
L.a	Partner with Chamber of Commerce to promote and increase participation in Leadership Calaveras; link graduates to leadership/volunteer opportunities.	✓	✓		✓		✓					✓		✓	
L.b	Create an operational structure based on a successful public – private partnership model that utilizes existing resources and incorporates youth and decision makers.	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
L.c	Collaborate to expand successful local teen programs; help promote involvement and publicize successes; link graduates to leadership/volunteer opportunities.		✓		✓		✓						✓	✓	
L.d	Secure appointments of OCOC Planning Committee members/Advisory Board and staff to organizations, initiatives, policy/decision making bodies and other civic and community groups.	✓												✓	
F.a	Provide a mechanism and process to donate to the Calaveras Community Foundation in order to provide the services, activities, facilities, and supports outlined in the Master Plan.				✓	✓				✓		✓			
F.b	Support and partner with existing groups (i.e. the Youth Collaborative) to create the infrastructure and processes to monitor and pursue collaborative fundraising	✓	✓			✓	✓		✓						

10-YEAR MASTER PLAN FOR CHILDREN AND YOUTH IN CALAVERAS COUNTY

		Leadership (L)			Facilities and Activities (F)			Family Friendly Services (S)		Child & Youth Health (H)	Education & Employability (E)			Planned Growth & Development (G)	
Strategy		1.1	1.2	1.3	2.1	2.2	2.3	3.1	3.2	4.1	5.1	5.2	5.3	6.1	6.2
	opportunities, and partner more aggressively on funding proposals.														
F.c	Partner with Calaveras Economic Development Company to develop <i>A Community Center Development and Expansion Plan</i> ; fund through countywide Community Center Levy Program.	✓	✓		✓	✓	✓							✓	
F.d	Provide dedicated staff support / leadership to assist the local communities in developing and/or expanding community centers as outlined during the Town Meetings.		✓		✓										
S.a	Support /work with the Amador-Tuolumne Community Action Agency (A-TCAA) collaboration to establish the Mother Lode Remote Rural Access project.	✓					✓	✓							✓
S.b	Advocate and actively participate in the development and implementation of 2-1-1 in Calaveras County by working with A-TCAA and the California Alliance of Information and Referral Services (CAIRS).	✓					✓	✓	✓	✓					✓
S.c	Purchase/establish single point-entry, integrated case management system for health and human service providers and clients to use.	✓			✓		✓	✓	✓	✓					
S.d	Partner with public/private service providers to (re)design and implement culturally sensitive program and service delivery; sustain through ongoing technical assistance and training.		✓		✓			✓	✓	✓	✓	✓			
H.a	Partner with Healthy Families; conduct marketing/publicity promoting the availability of low cost health insurance for families who qualify.	✓					✓			✓					
H.b	Work with the Institute for Health Policy Strategies to develop a partnership and design a solution to expand health coverage to children not eligible for Healthy	✓				✓			✓	✓					

10-YEAR MASTER PLAN FOR CHILDREN AND YOUTH IN CALAVERAS COUNTY

		Leadership (L)			Facilities and Activities (F)			Family Friendly Services (S)		Child & Youth Health (H)	Education & Employability (E)			Planned Growth & Development (G)	
Strategy		1.1	1.2	1.3	2.1	2.2	2.3	3.1	3.2	4.1	5.1	5.2	5.3	6.1	6.2
	Families or Medi-Cal. To ensure that all children have coverage, this strategy will also include youth in the Foster Care system who might otherwise be overlooked due to outplacement.														
E.a	Partner with Calaveras County Office of Education to promote and expand Adult Education program (initiated 2002/03) to add other adult skills.	✓					✓				✓	✓			
E.b	Provide life-skills programs through the school districts, selected from successful models currently operating in other communities (i.e. Nitty Gritty City, Calaveras Local Youth Committee)	✓					✓				✓	✓	✓		
E.c	Work with individual school districts to expand alternative high school education opportunities throughout the county to include a broader range of students.	✓									✓	✓	✓		
E.d	Provide marketing and other supports to assist with the expansion of the county's Adult Literacy program.	✓					✓					✓	✓		
E.e	Actively work with Job Connection to support and promote its work and activities throughout the county; explore possibility of increasing sites.	✓					✓				✓	✓	✓		
G.a	Partner with Calaveras Economic Development Company to conduct a public forum, Vision Planning, and strategic / implementation planning to result in a revised general plan for the county.	✓	✓		✓									✓	✓
G.b	Use Community Building concepts and strategies to address affordable housing and transportation issues within the various communities and across the county.	✓	✓											✓	✓

Appendix D: Approved Goals – Detailed

This appendix contains a detailed description of each of the goals selected for the Master Plan. The goals are organized within the focus areas to provide context.

Focus Area 1: Leadership

In order for the 10-Year Master Plan to achieve its vision, countywide leadership that understands the issues and needs of children and youth must be supported and developed. In addition, the buy-in and support from formal and informal leaders to accomplish the goals of the Master Plan needs to be fostered on an ongoing basis. The goals developed for this focus area respond to issues and concerns raised during the Community Assessment Phase and Town Meetings. They address leadership in three different areas: 1) public and private policy makers; 2) individual and group leadership; and, 3) focusing leadership on children and youth needs.

Goal 1	Leadership and decision makers throughout the county will work to achieve the vision of OCOC.
Description	<p>This goal is aimed at ensuring that leaders throughout the county make decisions and set policies which align with the goals and vision of the 10-Year Master Plan for Children and Youth. Types of leaders included here would be the Board of Supervisors, School Superintendents, Business Associations, Directors of County Departments, City Managers, and the leaders of private, nonprofit and/or religious organizations.</p> <p>The ability to achieve the long range vision and goals for children and youth is impacted by decisions and policies set at various levels within the county and communities by the public and private organizations and businesses operating within the county. Residents want and need decision makers to understand and consider the impact of their actions on the well-being of children and youth; and make decisions which benefit those groups, and ultimately support the OCOC vision. The better aligned policies are throughout the county, the easier it will be to achieve the OCOC goals and make optimum use of the existing public and private resources.</p>
Goal 2	Leaders will be developed, mentored, and supported throughout the county.
Description	<p>This goal addresses the need to continually identify, develop and support individuals in becoming leaders at the local and/or county level. Creating a pool of community leaders will enable successful projects, activities and initiatives to be sustained over time. The goal recognizes that there are people who could be encouraged to assume a greater leadership role if they had the necessary support and guidance to develop as leaders. The goal focuses on those actions which would help.</p> <p>Many of the same people are called upon by their local community to assume a leadership role. It is not uncommon to see the same group of individuals leading or participating in multiple projects. These people are considered the “go to” folks because of their success in achieving results. However, having a limited pool of leaders poses two significant risks: 1) burnout in the current</p>

10-YEAR MASTER PLAN FOR CHILDREN AND YOUTH IN CALAVERAS COUNTY

	leaders resulting in less involvement overall; and 2) a leadership void as individuals decide to focus on other interests or leave the county. Succession planning and the ability to replace out-going leaders to maintain momentum and achieve results are critical to success.
Goal 3	An effective operational structure to manage and sustain the OCOC effort will be created and maintained.
Description	<p>This goal focuses on providing a formal structure with the necessary processes and resources to ensure the 10-Year Master Plan for Children and Youth is effectively implemented and managed. Without such a structure and dedicated resources, the OCOC effort will be difficult to sustain and the momentum built during the planning process is likely to be lost.</p> <p>Whether the OCOC functions as part of an existing organization, becomes its own entity, or functions in some other capacity, it is clear that success will be achieved and sustained only with continued support by dedicated staff that has the tools and resources necessary to move the project forward according to the 10-Year Master Plan. Ongoing communications and interaction with community members, business, local and county leaders, service providers and volunteers will be necessary to the long term viability of the plan. Resources will need to be acquired and managed, and accountability reports provided to track progress toward goals.</p>

Focus Area 2: Facilities and Activities for Children, Youth and Families

One of the biggest concerns residents expressed for children and youth in Calaveras County revolved around the need for more facilities and activities for children, youth and families. While there are community centers or teen centers in some communities, those facilities are not necessarily designed to meet the wide variety of needs. For some youth, participating in activities involves traveling to other areas of the county because there is nothing available in their own community. The goals in this focus area support and enhance the community goals developed during the Town Meetings.

Goal 1	Community centers will be developed and/or expanded in each of the county's communities.
Description	<p>This goal is intended to support the existing centers and assist in the development or expansion of community centers as outlined by participants in the town meetings. Some communities seek to enhance what is already in place, while others are starting from the beginning and may need different types of support.</p> <p>By assisting each community to achieve its stated goal, community members will be able to realize early "wins" for their efforts. Additionally, some of the barriers for developing centers could be addressed at the county level so that each community would not have to struggle with the same issue. "Experts" in community center design and structure options would evolve as each community moves</p>

10-YEAR MASTER PLAN FOR CHILDREN AND YOUTH IN CALAVERAS COUNTY

	forward, and could serve as resources to other communities. Achieving this goal addresses the top concern expressed by residents for children of all ages in Calaveras County – and as such, it is compelling to a large number of people.
Goal 2	Sustainable, coordinated funding for children’s and youth’s programs, services and activities will be secured.
Description	<p>Programs and activities are frequently funded through one time grants or public dollars targeted to address a particular issue or problem. When the economy turns these programs are subject to cuts and elimination as decisions are made about reducing spending.</p> <p>Sustainable funding is an issue which was identified by residents and service providers during the Community Assessment. It was noted as a major barrier to developing and providing the types of programs and services families with children need and want over time. As funding cuts occur, families are faced with having to find other options (if available) and service providers are faced with increased needs and diminishing resources to meet those needs. By addressing the issue of sustainable funding the county can make better use of its existing resources and attract additional, new dollars to the community. Addressing sustainable funding could involve aspects such as looking at the types of funding streams already in place for programs and services within the county, identifying potential new resources, and assessing how coordination of existing and new resources could be accomplished. By focusing on funding in this way, the county would move toward more efficient use of limited resources and provide more services and activities with the same amount of funds.</p>
Goal 3	An effective mechanism for linking community centers with one another, volunteer resources with community needs, and community members with needed information about facilities and activities will be developed.
Description	<p>This goal addresses needs within the local communities to have up-to-date accurate information about the events, activities, programs and resources within each community, including information about volunteer opportunities and needs. It also addresses the need communities have to share this information with other communities in order to benefit from other’s experience and successes in addressing their local community’s needs.</p> <p>As noted previously, each of the communities wants to develop, expand or provide ongoing support for a community / youth activity center. In some communities this means a new facility, while in others it means partnering with groups to use existing public facilities such as schools and libraries to provide the various programs and activities. The ability to know what other communities offer children, youth and families, and how those programs and services are provided increases the likelihood of overall success as communities learn what works best in each situation (for example, how various communities are addressing liability insurance issues). Furthermore, having easily accessible and current information about the resources (capital, volunteer, donations, etc.) available and/or needed to support community centers and increasing the level of volunteerism and public involvement with children and youth were considered extremely important steps in achieving the vision of the OCOC. Finally, residents completing the OCOC Skills Survey indicated they had specific skills or knowledge they would be interesting in sharing with children, youth and families through volunteer programs and activities.</p>

Focus Area 3: Family Friendly Services

The Family Friendly Services focus area is aimed at ensuring that the human service programs and resources to support children, youth and families are available, affordable, and accessible. The goals in this focus area address two separate issues. First, that information about what services and resources are available to families is easily accessible and understandable; and second, that services are delivered in such a way as to take into account and respond to the needs of working families. Integrated and coordinated information, referral and service delivery systems for children, youth and families will be developed that support working families with special needs.

Goal 1	An integrated and coordinated information and referral system for children, youth and families will be implemented.
Description	<p>This goal addresses the need for providing information and referrals that help match a family's needs to the services and resources within the county, and provide timely, useful information about how to access those programs and services, and any eligibility requirements.</p> <p>The Community Needs Assessment revealed that many residents were unaware of existing programs and services available to them either within their own community or the county. Even when they were aware of programs, they were uncertain about how to access the programs, costs involved, and any requirements for participating, etc. Additionally, the study conducted by Calaveras First Five Commission in 2000 noted the top barrier to families accessing existing services was that they did not know what was available. By providing information and referral through a coordinated and integrated system, users will have access to current information about all of the services offered for county residents.</p>
Goal 2	An integrated and coordinated service delivery system for children, youth and families that supports working families with special needs will be implemented.
Description	<p>This goal addresses how services are delivered to children, youth and families. It addresses such issues as assessing which services are needed, developing a service delivery plan, and providing services in a manner that respects the unique needs of working families with children.</p> <p>As with information and referral services, families face barriers to accessing services once they have been identified. There are a number of issues or barriers faced by families, such as services not being provided locally; families not having transportation available to access services; services being too hard to use; and, services being provided at times that families can't participate, due to work or other constraints. Additionally, families participating in more than one program or service are likely to have multiple service delivery plans, case managers, and to consume more resources than if the service delivery system were coordinated. From a service provider perspective, the ability to integrate and coordinate service delivery with other services or programs within a single agency or across multiple disciplines, would allow providers to help families achieve desired outcomes in the most efficient and cost effective manner possible by reducing duplication of services or activities.</p>

Focus Area 4: Child and Youth Health

The Child and Youth Health focus area addresses the need for children and youth to have access to needed health services (medical, dental, and mental health). Although there were any number of health issues which could be addressed in this area, the OCOC identified one goal to achieve that will significantly impact access to health services for children and youth.

Goal 1	Every child in Calaveras County will have health care coverage for medical, dental and mental health services.
Description	<p>This goal specifically addresses the need for every child to have some form of health coverage that ensures access to needed medical, dental and mental health services.</p> <p>There are any number of barriers to accessing health care, among which are the availability of providers within the county, types of insurance coverage accepted by providers, and the ability of families to access needed services based on their ability to pay for care. In order to provide a foundation for addressing these barriers, OCOC established a goal that every child will have health care coverage. At a time when budget cuts are likely to result in significant reductions in health and human services, a concern about the continuing availability of MediCal or other insurance / health care options for needy populations is warranted. Furthermore, health insurance coverage for children is a statewide concern. Addressing this at the county level will allow Calaveras to partner with others in achieving this goal. Ensuring that all children have health care coverage is a major step toward achieving child and youth health.</p>

Focus Area 5: Education and Employability

The Education and Employability focus area links together two aspects of the county's long term vision: the need to address the ongoing learning needs of children and youth, and employers' needs for skilled, qualified employees. The three goals identified in this focus area recognize the role of family members in supporting and promoting their children's success in school. They also recognize the growing body of research that shows the importance of life and "soft skills" (interpersonal skills, handling conflict, motivating and leading others, etc.) – in addition to academic and technical proficiency – to overall success in the work place.

Goal 1	A continuous system of in-county education that includes vocational, technical, adult and collegiate opportunities will be developed.
Description	<p>This goal recognizes that children and youth benefit from an education system that addresses the various skills, learning needs, and aspirations of an individual; and provides education and learning opportunities in a variety of forums which allow ongoing development of the individual while preparing them for success in the workplace.</p>

Goal 2	Parents and families will have literacy, tutoring, and other educational supports necessary to develop, model and transfer life skills to children and youth.
Description	<p>This goal addresses the need many parents have for additional literacy and life skills. It recognizes that parents are more effective helping their children succeed in school when they have the supports that they need to be successful. Types of life skills vary and could include areas such as self-awareness, interpersonal skills, decision making, personal finance, employability skills, family relationships, etc.</p> <p>By ensuring parents and families have literacy skills, tutoring and other supports they need to acquire and demonstrate life skills, parents will be able to model these skills and transfer their knowledge to their children and other family members. Additionally, these individuals are more likely to be successful in the workplace and at home.</p>
Goal 3	Children will leave school with demonstrated abilities in life skills.
Description	<p>This goal focuses on ensuring that children will have the life skills necessary to be successful in their family and professional lives.</p> <p>As noted in the previous goal, life skills encompass a broad array of skills including interpersonal relationships, goal setting, managing conflict, budgeting and finance management, and decision making. Various life skills curricula have been implemented in school districts, nonprofit organizations, and youth programs throughout the country. These programs have been credited with assisting youth to make positive choices (such as not smoking, staying in school, not using drugs, etc.). In addition, the ability to effectively demonstrate life skills is increasingly considered by employers when hiring.</p>

Focus Area 6: Planned Growth and Development

When residents described what makes Calaveras County a great place to raise children and families, they almost always referred to the beautiful surroundings, the many natural resources – lakes, forests, mountains, rivers, the “small town atmosphere,” and the relative safety. When residents described concerns about being able to raise their families in Calaveras County, they described the need for better paying employment opportunities, more retail services, cost of housing, and transportation. There are many varying ideas about what might be done in any of these areas. The two goals identified for this focus area address the various community infrastructure concerns through coordinated community development practices in support of children and families; and then creating new employment opportunities which are consistent with those practices.

10-YEAR MASTER PLAN FOR CHILDREN AND YOUTH IN CALAVERAS COUNTY

Goal 1	Coordinated community development practices and policies in support of children and families will be in place to address affordable housing, transportation and infrastructure.
Description	<p>This goal responds to the need identified by residents through surveys and Town Meetings to establish some uniform guidelines about how communities should plan for, and promote growth and development, including addressing infrastructure needs such as schools and public services.</p> <p>Issues related to county infrastructure (transportation, affordable housing, county services, public parks, bike paths, etc.) were raised during the Community Assessment and Town Meetings. The level of importance placed on each of the concerns varied depending upon the specific community. There is currently no single plan or strategy which outlines community development practices and policies that should be followed to ensure that Calaveras retains its assets while it continues to grow. This opens the door for each community to respond to its own needs or priorities without necessarily taking into consideration how decisions impact neighboring communities and/or the county as a whole.</p>
Goal 2	New employment and job opportunities for Calaveras residents will be developed.
Description	<p>This goal specifically targets the creation of new jobs in the county so that residents can work and earn a living wage locally.</p> <p>As the county continues to grow, many of the residents commute to work in the San Joaquin Valley and Bay Area and as a result are away from home and their families for long periods each day. The local economy is based more on tourism, local services, and farming and most areas of the county are experiencing difficulty in creating and maintaining a strong economic base. Creating new employment opportunities and new jobs are important to both economic and family stability. This work should be done in the context of coordinated community development practices to ensure that the economic development is compatible with the rural environment and the quality of life desired by residents.</p>

Appendix E: Approved Strategies – Detailed

This appendix shows detailed information developed about each strategy: how it's stated, what it means, and the benefits as well as the potential barriers associated with it. The information was used by the planning team to assess all of the options and then select the final list of strategies to pursue (as shown here).

	Leadership Strategies	Pros	Cons
L.a	<p>Partner with Calaveras County Chamber of Commerce and their sponsor, Mark Twain Hospital to promote and increase participation in "Leadership Calaveras." Link emerging graduates with OCOC strategies / other leadership opportunities.</p> <p><u>Description:</u> Leadership Calaveras is an interaction and learning program bringing men and women from throughout Calaveras County together to develop leadership qualities, and to identify and explore local issues and needs. Class participants are nominated by their employers or request consideration. Class members are carefully selected to represent business, government, education, agriculture, health and welfare, the arts, finance, industry and volunteer interests. Work and residence in Calaveras County is preferred.</p>	<ul style="list-style-type: none"> • Structure for this program is already in place • Program has been successfully implemented in numerous communities throughout the country • Program is considered valuable professional development; resume builder • Builds understanding across different business and community sectors; provides education and decision making skills • Many participants continue working together on projects to benefit the community long after the program has concluded 	<ul style="list-style-type: none"> • Participation is limited for the year • Participants must commit to attending all meetings over course of 10 month program • Cost \$750 per person
L.b	<p>Model the OCOC operational structure on a successful public – private partnership model that uses community engagement / grass roots participation as a primary means of achieving high-impact, sustained results, while building on the existing resources and supports provided through First 5 and HRC.</p> <p>Operational structure could be a <u>stand alone (new) nonprofit organization</u> or an organization operating with a high level of autonomy <u>under an existing structure</u>. Would have board of directors, executive director and other professional staff dedicated solely to achieving results of OCOC in the six focus areas. Chief strategy/approach – community and civic engagement to address issues in all focus areas and implementation of the "#1 Question Campaign."</p> <p><u>Description:</u> The Partnership for Children (PFC) is Greater Kansas City's leading children's advocacy organization. Created in 1991 to improve conditions for children and youth in Kansas City's five-county metropolitan area, PFC believes "it is essential that everyone in the community works together to make the area a great place to be a kid." The PFC issues an annual report card which measures 18 benchmark areas in five categories: Safety & Security, Health, Early Education, Education, and Teen Years. Grades in each category and an overall grade on children's well-being are issued every year. Grades have steadily improved from the first overall grade of "D" received in 1992 to "B-" received on the most recent</p>	<ul style="list-style-type: none"> • Aligns with OCOC vision (ensuring Calaveras remains a great place to raise a family) and approach (broad community participation) • Leadership already exists within the county (First 5, HRC) • Platform for convening and aligning the many different child/youth serving organizations; services to achieve broad community goals • Involves grassroots participation, businesses • #1 Question Campaign presented in US Congress with request to use in their decision making; similar approach adopted by the San Luis Obispo community to raise awareness related to early care and education 	<ul style="list-style-type: none"> • Costs required for staff/other resources to develop effective structure and ensure continual outreach, training and coordination of community members • Need for sustained commitment and buy-in of political, business, community, public and private agency leadership • Risk of becoming just "another group/organization" rather than an advocacy and leadership organization working with/coordinating existing efforts for maximum results

10-YEAR MASTER PLAN FOR CHILDREN AND YOUTH IN CALAVERAS COUNTY

	Leadership Strategies	Pros	Cons
	<p>report card (March 2003).</p> <p>The #1 Question Campaign (copyrighted) is about influencing decision-making in the best interest of children and youth, and putting the needs of the area's children <u>at the top of its priority list</u>. Through the use of grassroots engagement and advertising, the Partnership for Children has been able to build general awareness of the #1 Question throughout the community. A recent poll shows that more than 70% of those surveyed in Greater Kansas City had heard of the #1 Question. Eighty percent of those polled said they would use the Question in their everyday lives. And more than half said they thought the #1 Question Campaign would improve the lives of children in the metro area. Thousands of individuals and organizations have officially adopted the #1 Question, and have committed to asking "Is it good for the children?" before making decisions.</p>	<ul style="list-style-type: none"> • PFC is making strong progress improving child/youth indicators • Model could be used as clearinghouse for information about child / youth / family activities / education / events / resources and supports 	
L.c	<p>Work with existing groups to provide needed support in order to expand successful local teen programs; help promote involvement and publicize successes. Link teens emerging from these programs to work being done in other strategies and/or leadership opportunities in the county.</p> <p><u>Description:</u> There are three leadership programs for youth which have had demonstrated successes (each described below). In addition, there would be an opportunity to add a separate youth leadership program to "Leadership Calaveras" (many other communities have done this successfully, including Reno and Las Vegas).</p> <p><u>Calaveras Teen Challenge Program:</u> funded by county teen pregnancy prevention funds through Community Medical Centers, Inc. There are three locations where this project operates: Valley Springs Youth (VSY); San Andreas Teen Center (SATC); and the Blue Mountain Coalition for Youth (BMCY) in West Point. Each of these programs has a center board that volunteers and raises money. A pre & post evaluation is conducted by UCSF annually. Utilizes the Teen Outreach Program (TOP) curriculum, a proven approach developed by Cornerstone.</p> <p><u>HOTKISS2/FNL Youth Coalition:</u> Youth leadership program based on the Toastmasters International Youth program offered through U.C. Davis Extension Office. This has been successful for 3 years. The youth who complete the 8-week program feel much more comfortable when required to give reports in their classes, and it gives them confidence to be involved in presentations to the schools and in other venues throughout the county. This project is sponsored by the Tobacco Prevention Program.</p> <p><u>Sean Covey "Seven Habits of Highly Effective Teens"</u> - a group workshop based on these principles was offered last year, and will be offered twice this year. Growth was observed in the youth as they progressed through the program and their feedback indicated that the program was beneficial as well. Last year this event was held in San Andreas at Calaveras High School. It is hoped that Brett Harte High will host one of these workshops this school year as well. These are sponsored by a partnership between the Calaveras County</p>	<ul style="list-style-type: none"> • Programs already have funding and are operating successfully • OCOC could support and build on program(s) already in existence rather than reinventing the wheel • The "pool" of youth completing the programs could become leaders within the OCOC movement, provided ongoing mentoring, and serve as champions for positive change • The TOP curriculum has proven effective in increasing academic success and preventing teen pregnancy and other negative behaviors among program participants • Opportunity to challenge current perceptions about youth involvement 	<ul style="list-style-type: none"> • Requires sustained commitment from OCOC to communicate and stay up-to-date on program progress • Youth could become disillusioned / disinterested if not actively involved in meaningful projects during/ after completing programs • Potential reluctance to share decision making and leadership with youth - especially if ideas/suggestions conflict with "norm" • Transportation is an issue for youth in areas without these centers. Therefore, expanding these programs in order that more youth may attend them in the four locations would not be as effective as expanding the number of sites in communities where these programs could be offered • There are many policies and procedures connected with the teen pregnancy prevention fund. The Mountain Ranch Youth Alliance removed itself as a recipient of those funds due to that issue

10-YEAR MASTER PLAN FOR CHILDREN AND YOUTH IN CALAVERAS COUNTY

	Leadership Strategies	Pros	Cons
	<p>departments of Behavioral Health Services Substance Abuse Programs and Tobacco Prevention Programs.</p> <p><u>Leadership Calaveras for Teens</u></p> <p>This program is already in place in a number of communities nationwide.</p> <ul style="list-style-type: none"> The Chamber would need a ¼ - 1/3 time position to administer a “Leadership Calaveras” program for youth. The Executive Director estimated that she could start the program with \$5,000 to hire a part time coordinator. 		
L.d	<p>Secure appointments of OCOC Planning Committee members/ Advisory Board and staff to organizations, initiatives, policy/ decision making bodies and other civic and community groups in order to promote and increase buy-in and support for achieving OCOC goals in the six focus areas: Leadership; Facilities, Activities for Children, Youth and Families; Family Friendly Services; Child and Youth Health; Education and Employability; and Planned Growth and Development.</p> <p><u>Description:</u> In order to keep the OCOC goals and vision at the forefront of the community, it is necessary that representatives from the community, the planning teams, and human service organizations are represented (voting privileges) on decision making bodies.</p>	<ul style="list-style-type: none"> This strategy supports all the goals of the Master Plan and builds on work already being done in the county in these areas Sustained leadership and momentum Ability to incorporate OCOC goals into long term plans of other groups 	<ul style="list-style-type: none"> Additional time commitments from already busy members Need broader representation on planning team/ advisory board No dedicated staff are currently in place to support and coordinate efforts of team/ board Committee members would have to recommit to the Master Plan and demonstrate that by continuing to work on behalf of the project after the planning effort is complete

	Facilities and Activities Strategies	Pros	Cons
F.a	<p>Provide a mechanism and process for individuals, businesses, foundations, etc. to donate to a Community Foundation in order to provide the services, activities, facilities, and supports outlined in the OCOC Master Plan.</p> <p><u>Description:</u> Work with the Board of the Calaveras Community Foundation to obtain approval for establishing a separate OCOC fund within the Foundation specifically benefiting children and youth programs, services and activities in Calaveras County (and/or other OCOC goals).</p> <ul style="list-style-type: none"> The OCOC fund could be set up as a “Donor Advised Fund” meaning that the donor would direct where the money goes. The Foundation could track funding streams for each of the focus areas chosen by the planning team. Beyond that, Trudy needs to see what additional detail they could track. For example, the Foundation could easily track a line item for Facilities/ Activities, but whether they could then track another layer within that by community remains unresolved. The Foundation would enter into a contract with OCOC defining what 	<ul style="list-style-type: none"> Approach would provide professional oversight to funds invested with CCF; allow OCOC to promote donations to one central organization Community Foundations are generally seen as good investments by those who may be unfamiliar with local agencies/efforts. People moving into the area, part-time residents with second homes in Calaveras, businesses and individual donors could be encouraged to donate to the OCOC fund within the foundation All funds within the Foundation are invested together in order to earn a better rate of return Donors receive the maximum tax deduction 	<ul style="list-style-type: none"> Competition for existing funds – many organizations have donors they have been cultivating and would not want to lose them to an overall children / youth fund

10-YEAR MASTER PLAN FOR CHILDREN AND YOUTH IN CALAVERAS COUNTY

	Facilities and Activities Strategies	Pros	Cons
	<p>groupings of funds would be tracked.</p> <ul style="list-style-type: none"> \$1,000 minimum is needed to open the fund. There is an annual fee of 1.5%. However, when interest rates dropped, the board approved a float so that participating agencies would not have to dip into their fund amounts. 	<p>benefit by contributing through the CCF</p>	
F.b	<p>Create the infrastructure and processes to monitor and pursue collaborative fundraising opportunities, and partner more aggressively on funding proposals.</p> <p><u>Description:</u> As part of the OCOC Initiative's collaboration structure, the infrastructure (staffing, resources, tools, etc.) and processes would be established to assist in creating and sustaining long-term partnerships in order to effect positive system changes and provide integrated children and youth services, activities and programs. This strategy would include: 1) reviewing current resources of the collaborative/ partner agencies; 2) knowing all funding mechanisms and opportunities; 3) tracking and matching funding and results; and 4) partnering more aggressively and intentionally on funding proposals in order to achieve the vision of the OCOC Master Plan.</p>	<ul style="list-style-type: none"> Could result in a central clearing house of collaborations and partnerships working to benefit children and youth Useful information for determining funding and other resource priorities Clearly defines roles, responsibilities, and manages expectations and risks Better use of existing resources Could streamline funding processes, result in fewer application / review processes "Pool" could be leveraged to increase overall funding coming into county – coherent strategy and commitment to OCOC attractive to other funders Applicants would have clear understanding of funding goals and objectives Builds on public/private partnerships Models for this approach exist, e.g. Nebraska State Incentive Cooperative Agreement, Alliance for Human Services (Miami-Dade, Florida) 	<ul style="list-style-type: none"> Competition for existing funding high; budget cuts may result in decreased willingness to share resources as organizations and agencies are faced with tough internal staffing and program decisions Turf issues Requires ongoing, effective communication and dialogue among all stakeholders Takes time to build strong relationships
F.c	<p>Partner with Calaveras Economic Development Company to develop A <i>Community Center Development and Expansion Plan</i> by involving leaders and community members from each community. Once funding/resource needs are identified, advocate and pass a countywide Community Center Levy Program.</p> <p><u>Description:</u> Levy programs and models are not new. Seattle successfully implemented (and reinvested once again) in a community center levy program specifically to build, expand and maintain community centers in nine areas.</p>	<ul style="list-style-type: none"> Could raise funds specially designated for community/youth centers development, maintenance and expansion Fund allocation based on decisions and priorities set forth in the plan, allowing for logical progression pursuing goals 	<ul style="list-style-type: none"> Aversion to new fees associated with business, property, development Politically charged – would need broad grass roots support
F.d	<p>Provide dedicated staff support / leadership to assist the local communities in developing and/or expanding community centers as outlined during the Town Meetings.</p> <p><u>Description:</u> Using Community Building concepts, dedicated staff would</p>	<ul style="list-style-type: none"> Could utilize emerging leaders from adult/youth leadership programs "Lessons Learned" among the communities can be shared; used to help other 	<ul style="list-style-type: none"> Commitment of staff time Communities at varying stages of readiness; some would need significant technical assistance

10-YEAR MASTER PLAN FOR CHILDREN AND YOUTH IN CALAVERAS COUNTY

	Facilities and Activities Strategies	Pros	Cons
	provide leadership and support for the purposes of helping develop / expand community centers in each of the county's communities. The work would be formulated on best/promising practices in the fields of community engagement and family support/resource center development. Various approaches/solutions for achieving the vision of the local community would be considered and prioritized by local residents. Resource needs would be identified (capital and human) and a plan for acquiring the resources developed. This approach considers using / leveraging existing resources (i.e. schools, business sites, public property, etc.). There are a number of successful models that communities can consider, such as school-based, faith-based, etc. Through a community engagement process, local leadership emerges, the community/neighborhoods become more cohesive and able to effectively address other issues/concerns.	<ul style="list-style-type: none"> communities/groups achieve goals easily Builds leadership capacity within county as it achieves local objectives Community members see results; encouraged to stay engaged in projects / initiatives Involves "users" of centers in the planning and design processes; increases success Potential to identify funding for more than one center /facility and leverage efforts across county 	<ul style="list-style-type: none"> Perception that all that's lacking to establish centers is funding Retaining engagement and commitment of community members

	Family Friendly Services Strategies	Pros	Cons
S.a	<p>Support the work of the Amador-Tuolumne Community Action Agency collaboration to establish the Mother Lode Remote Rural Access project.</p> <p><u>Description:</u> The Mother Lode Remote Rural Access project has two components: 1) soft infrastructure - regional Information and Referral website with health and human services resources specific to the partner counties, along with community based training; 2) hard infrastructure - broadband Wi-Fi wireless model allowing high speed internet access throughout rural region.</p> <p>The first phase focuses on getting the communication infrastructure in place. This is followed by developing and hosting information and referral databases that are accessible to county residents via the Internet, and providing training to community members and professionals.</p>	<ul style="list-style-type: none"> Leadership in place; partnership established [A-TCAA, HRC, Inyo-Mono Advocacy for Community Action; TC Information System Service, and Mother Lode Workforce Investment Board's Mother Lode eXpress (collaboration of Columbia College, Economic Development Company, Tuolumne Me-Wuk Tribal Council, and others)] HRC is lead agency for Calaveras and Amador Counties; committed staff and expertise Project builds upon A-TCAA I & R website Request for funding in progress Project is responsive to 2-1-1 requirements; Project manager on CAIRS Board of Directors Level of details about program and service information forms basis for coordinated service delivery system Broadband telecommunications infrastructure is considered essential to economic and workforce development potential in remote rural areas Website content includes activities and events, volunteer opportunities and needs, 	<ul style="list-style-type: none"> Funding may not be awarded or awarded in the amount requested Approach uses one agency to host and maintain server; responsibility expected to transfer to partner counties over time (cost, time and expertise implications) Potential that I & R system might not integrate with an integrated case management system

10-YEAR MASTER PLAN FOR CHILDREN AND YOUTH IN CALAVERAS COUNTY

	Family Friendly Services Strategies	Pros	Cons
		child and youth specific information	
S.b	<p>Advocate and actively participate in the development and implementation of 2-1-1 in Calaveras County by working with the Amador-Tuolumne Community Action Agency (A-TCAA) and HRC locally, and with the California Alliance of Information and Referral Services (CAIRS) at the state level.</p> <p><u>Description:</u> The Federal Communication Commission has designated the phone number "211" as the health and human services information and referral number standards were adopted in January 2003 by the California Public Utility Commission to make 211 available throughout California. Once roll out is completed in California, residents will be able to dial 2-1-1 and be connected to a regional information and referral center.</p>	<ul style="list-style-type: none"> Families/ community members have access to resources and information by dialing 2-1-1, or depending upon the local structure, by logging into the system via the Internet Handles a wide variety of resources (public, private) Sorted by location, need, service type, etc. Software solutions available and currently in operation in communities throughout nation 	<ul style="list-style-type: none"> Costs associated with purchasing and maintaining system Time to develop and maintain database
S.c	<p>Building on work and experience of other communities, purchase/establish single point-entry, integrated case management system for health and human service providers and clients to use.</p> <p><u>Description:</u> There are many models and approaches, from those that allow clients to initiate action via a scan card or by using a P.I.N. to those that only allow service providers to initiate services. This type of integrated case management permits a wide range of service providers and/or locations to be involved. Family Resource Centers, social services, community service organizations, hospitals / other health providers, emergency food and shelter, etc. can all work together in a seamless manner (once required client releases are in place) to provide client-centered service delivery. Based on permission levels set by the client, a case manager would know which services a client has/is utilizing. A client can "enter" the system from any number of service provider locations. Lead agency responsibility can move with the client. Referral notices can be generated so an agency expects the client. Systems can provide standardized as well as customized reporting. The county can collect aggregate (non-client identifiable) totals for types and locations of services needed / delivered.</p>	<ul style="list-style-type: none"> Such a system would allow for effective, client-focused service delivery either <u>within</u> a single organization, or <u>across a collaborative</u> Models (and business plans) for approach exist Many vendors in marketplace with off-the-shelf products; evaluations of products/client satisfaction available If tied to I & R database, service providers have comprehensive list of services/programs Products (can) comply with HIPPA Can serve as a homeless management information system – a requirement by 2004 for communities applying for/ receiving HUD continuum of care dollars Can be used to identify gaps in services; plan for new, or change existing services/service strategies Varying levels of access based on clearly defined roles; client release of information One application / intake form to access multiple services 	<ul style="list-style-type: none"> Need commitment and participation from top administrators of public and private service partners Concerns / negative perceptions about collecting and protecting client information Time required to build relationships and agree upon system design and functional needs; establishing MOU's Costs vary greatly depending upon the type of structure (web based with local control and maintenance; hosted on local server with single organization responsible for upgrades, maintenance, training; web based, third party maintenance and upgrades, etc.) Reluctance of some individuals/ groups/ organizations to change approach to serving clients; allows clients more portability of their information (at their direction) Concerns about job / function elimination as agencies/service providers streamline services, improve interagency communications, to address client needs Changes current way of doing business
S.d	Partner with public/private service providers to design and implement culturally sensitive approach(es) to program and service delivery, and provide technical	<ul style="list-style-type: none"> Resources/ knowledge expertise exist to assess current practices and identify needed 	<ul style="list-style-type: none"> May not be seen as a high priority, reluctance to invest time and resources to

10-YEAR MASTER PLAN FOR CHILDREN AND YOUTH IN CALAVERAS COUNTY

	Family Friendly Services Strategies	Pros	Cons
	<p>assistance and training to ensure the effort is sustained throughout the county.</p> <p><u>Description:</u> Culturally sensitive approaches to program and service delivery address the different ethnic and regional “cultures” that exist within the county. These differences affect the type of services needed/requested as well as the means by which they are offered. The ethnic make-up of the county has continued to change over the past few years. The Hispanic/Latino population grew 61% between 1990 and 2000. In nine years, the total Hispanic population is expected to reach more than 10% of the total county population. In addition, various “cultures” are noted within the county based on geography. For example, people living in Copperopolis do not necessary need or want the same program or service delivery approach as families living in West Point or Arnold.</p>	<p>modifications</p> <ul style="list-style-type: none"> • Opportunity to involve consumers in re-design/ modifications and increase knowledge about available services • Program modifications for Hispanic community can be implemented and refined while population base is relatively small; county can be “ahead of the curve” and proactive in anticipating need • Models from other communities exist • More effective program delivery likely to result in improved use of existing resources 	<p>change existing programs and practices</p> <ul style="list-style-type: none"> • Costs associated with program modifications, staff training and orientation

	Child and Youth Health Strategies	Pros	Cons
H.a	<p>Develop a countywide collaboration to work with the Healthy Families program to cultivate community partners and conduct marketing/publicity promoting the availability of low cost health insurance for families who qualify.</p> <p><u>Description:</u> Work with existing agencies that are marketing the Healthy Families program to get working poor and low-income children and families’ health insurance.</p>	<ul style="list-style-type: none"> • Ties in with state Healthy Families program which is already funded and available • Continued health insurance has greatly improved the success of families coming off and remaining off of welfare • Increases public awareness of affordable, available health insurance options 	<ul style="list-style-type: none"> • Public Health Department in Calaveras County which is currently running the Healthy Families program may not be very available and accessible for meetings or other planning efforts
H.b	<p>Work with the Institute for Health Policy Strategies to develop a partnership and design a solution to expand health coverage to children not eligible for Healthy Families or Medi-Cal. To ensure that all children have coverage, this strategy will also include youth in the Foster Care system who might otherwise be overlooked due to outplacement.</p> <p><u>Description:</u> One of the projects of the Institute for Health Policy Strategies is the Child Health Initiatives: Building Public-Private Financing Structures for Uninsured Kids. This project is funded by the David & Lucile Packard Foundation and provides technical assistance and maintains a resource center to extend coverage for uninsured children by encouraging, developing, and testing approaches for improving the coordination of multiple public and private employer financing sources.</p> <p>Technical Assistance is available through IHPS to counties and organizations that are planning or implementing child and family health insurance coverage expansions. TA and eligibility request guidelines are posted on IHPS.org website. Requests are reviewed on an on-going basis.</p> <p>TA may include direct technical assistance and, in some cases, also fund technical</p>	<ul style="list-style-type: none"> • IHSP currently works with many different counties using a variety of models • Would result in tangible plan / approach to expand health coverage and resources to implement • Based on thorough needs assessment and understanding of Calaveras’ unique situation 	<ul style="list-style-type: none"> • Commitment of time and resources to work with IHPS • Only one year remaining on current Packard grant to IHPS

10-YEAR MASTER PLAN FOR CHILDREN AND YOUTH IN CALAVERAS COUNTY

	Child and Youth Health Strategies	Pros	Cons
	assistance grants to facilitate health coverage initiatives. Some funding is available from IHSP for planning and implementation grants. It is expected that TA grants will be approved on a rolling basis until funds are expended in August/September 2004.		

	Education and Employability Strategies	Pros	Cons
E.a	<p>Partner with Calaveras County Office of Education to promote and expand Adult Education program (initiated 2002/03).</p> <p><u>Description:</u> William “Pat” Miller directs this program that just came into existence in the 2002-2003 school year. Instructors are available to meet with home study students on a weekly basis at locations in Westpoint/Wilseyville, Valley Springs, San Andreas, Murphys, and Angels Camp. Classroom instruction is available at Calaveras High School, Brett Harte High School and the County Office of Education building in Angels Camp. The focus of this program is GED preparation, Life Skills and English as a Second Language (ESL). ESL classes have grown tremendously since the programs inception.</p> <p>Although this program is growing rapidly, there is plenty of room for growth because the cap of service hours for the county’s apportionment is 39,900 hours of instruction per year.</p> <p>This office partners with the CalWORKS Office to offer life skills courses such as computer and employability related classes for two weeks out of every month exclusively for CalWORKS recipients.</p> <p>This program is tied into San Joaquin Delta College in Stockton and Columbia College in Sonora.</p>	<ul style="list-style-type: none"> • The Adult Education program is already funded and developed • Because this program operates through the County Office of Education, every school in the county could be reached through a collaboration • This approach ties into adult academic learning 	<ul style="list-style-type: none"> • Tying in with a county governmental system may impede the process of establishing course offerings, etc.
E.b	<p>Provide life-skills programs through the school districts, selected from successful models currently operating in other communities. Models include:</p> <p><u>The Child Development Project</u> originally conducted in Oakland, CA. The program has three components: Creating a Caring School Community - builds students’ “sense of community” in school and thereby, their ethical, social, and emotional development.</p> <p><u>SIPPS™ (Systematic Instruction in Phoneme Awareness, Phonics, and Sight Words)</u></p> <p>An instructional program in decoding that teaches the word recognition skills which students need to become fluent readers.</p> <p><u>Making Meaning™: Strategies That Build Comprehension and Community</u></p> <p>A reading comprehension program that teaches nine research-proven comprehension strategies and creates a “community of readers”.</p> <p><u>The Healthy Communities, Healthy Youth project builds on 40 Developmental Assets</u> developed by the Search Institute. This list of assets describes individual,</p>	<ul style="list-style-type: none"> • Any of these programs already have had successful outcomes, and therefore would not have to be reinvented • Because these programs would involve Calaveras schools, the potential impact on children and families county-wide is substantial 	<ul style="list-style-type: none"> • Involving the schools in these community programs may result in some inherent limitations based on availability of facilities and more

10-YEAR MASTER PLAN FOR CHILDREN AND YOUTH IN CALAVERAS COUNTY

	Education and Employability Strategies	Pros	Cons
	<p>family and community strengths that youth need to make positive choices in life, even in the face of stress and pressure. Schools for children preschool age and up as well as entire communities could incorporate this into their decision-making and daily activities (more information available at www.search-institute.org).</p> <p><u>Bright Beginnings & Family/Community/School Partnership</u> – These Partnerships adopted by the Wisconsin Dept. of Public Instruction Families in Education Program was developed from the research of Dr. Joyce Epstein at John Hopkins University, Baltimore, MD. The six partnerships identified include: Parenting, Learning at Home, Communicating, Volunteering, Governance and Advocacy and Community Outreach.</p>		
E.c	<p>Work with individual school districts to expand alternative high school education opportunities throughout the county.</p> <p><u>Description:</u> Currently the Alternative Education program(s) serve students who are encountering learning and/or behavioral issues. The strategy would be to work with the education community/others and advocate for the Alternative Education program to expand from serving students with learning or behavioral issues to incorporating any student who would benefit from an alternative learning environment.</p> <p>Transportation is not an issue, but the only kids allowed to attend the alternative education program, are those who don't fit into the traditional education system.</p>	<ul style="list-style-type: none"> This would remove the current labels placed on students attending Vallecito High School (or other alternative education programs) 	<ul style="list-style-type: none"> Struggling students may not get the kind of individual attention they need if the school becomes open to all students seeking alternative education
E.d	<p>Provide marketing and other supports to assist with the expansion of the county's Adult Literacy program.</p> <p><u>Description:</u> The Adult Literacy (AL) program operates within the Library. AL provides one-on-one tutoring to people out of school who wish to improve their skills. Most of the program's clients are 16 years and older, are out of school and have discovered that in order to move forward in their lives, they need to improve either their reading, spelling, or math skills. The program also offers tutoring to college students.</p> <p>One paid staff member recruits volunteer tutors and matches them up with clients. The tutors meet with their clients in public locations that are convenient for them. The majority of those places are either libraries or public schools.</p> <p>The program served 329 people last year. However, it is estimated that approximately 5000 people, or 17% of the adult population, could use the program's services. The program used to advertise regularly, but discontinued those efforts due to decreased funding levels. The program coordinator reported a drop-off in requests for services since advertising ceased. The Literacy Council has just made plans to go to schools and meet with teachers in the coming year to let them know about the services available especially because they know which students are struggling.</p>	<ul style="list-style-type: none"> Supports an already successful program that reaches Calaveras residents in their own communities. 	<ul style="list-style-type: none"> Funding for this program is limited and they are required to focus on out-of-school populations.
E.e	Actively work with Job Connection to support and promote its work and	<ul style="list-style-type: none"> Supports an already well established, 	<ul style="list-style-type: none"> There is only one office located in the

10-YEAR MASTER PLAN FOR CHILDREN AND YOUTH IN CALAVERAS COUNTY

	Education and Employability Strategies	Pros	Cons
	<p>activities throughout the county; explore possibility of increasing sites.</p> <p><u>Description:</u> Job Connection Calaveras is a one-stop employment resource center dedicated to helping people find, obtain and keep jobs. It is a partnership between CalWORKS, Mother Lode Job Training Agency, California State Vocational Rehabilitation, the Economic Development Corporation, County Office of Education, and Columbia College.</p> <p>The Center is designed to be self-service, with staff assistance as needed. All job seekers are welcome! Everyone, from the unskilled and inexperienced to professionals, can search the job market and listings for part-time, full-time, temporary or permanent jobs. Their office will be re-locating from Angels Camp to San Andreas at the end of August.</p> <p>Recent funding cuts have impacted the Job Connection's ability to effectively serve clients. They have had to cut staff, and reduced child care funds have impacted client participation.</p> <p>Support to Job Connection could be provided through:</p> <ul style="list-style-type: none"> • Funding for child care so client's can attend Job Connections and participate in activities • Advisory board participation to assist with planning activities, services, using resources • Workforce Investment Board members (generally drawn from the business community) to advise how best to support workforce (based on business needs) • Staffing supports as a result of shared staff or additional funding resources • Active partners that could support the workforce through providing some sort of assistance directly to clients (i.e., referrals, mentoring, etc.) 	<p>funded program</p> <ul style="list-style-type: none"> • Works with people 14* and over (*must have parental permission) • Career Counselors and Resource Specialists available • Customers can access information on training providers, financial assistance, on-line training, and other community resources 	<p>county and transportation may be an issue for residents seeking the services of this agency</p>
	Planned Growth and Development Strategies	Pros	Cons
G.a	<p>Partner with Calaveras Economic Development Company and their partners to conduct a public forum (Spring 2004) and Vision Planning (end of 2004) for the County, which will tie into revising the general plan.</p> <p><u>Description:</u> The Calaveras Economic Development Company and its partners, including the planning department, will be hosting a public forum in the spring to orient citizens to the proposed planning process and generate community interest and involvement in that process. Toward the end of 2004, the group expects to hold a vision planning session specific to growth and development within the county. Once that has concluded, they hope to begin a strategic planning process (6-9 months) resulting in a master development plan and implementation plan for carrying out recommendations. EDC has expressed</p>	<ul style="list-style-type: none"> • Links OCOC with key decision makers / leaders from business and development • Could leverage the work already completed and allow community members to have a voice in developing the county's economic future • Provides a forum for discussing and addressing infrastructure needs identified through OCOC activities • Good timing for maintaining OCOC 	<ul style="list-style-type: none"> • Lack of time for partners and community members to actively participate in helping EDC promote, conduct and participate • Maintaining communications with individual constituents to engage and encourage their participation in process may be challenging • Community members may find it difficult to participate in a forum, visioning, or planning process due to time and transportation constraints

10-YEAR MASTER PLAN FOR CHILDREN AND YOUTH IN CALAVERAS COUNTY

	Planned Growth and Development Strategies	Pros	Cons
	interest in partnering with First 5 and the OCOC planning group in this effort.	<ul style="list-style-type: none"> momentum and community involvement • Opportunity to educate community decision makers about OCOC Master Plan. Begin alignment of vision, goals, strategies and resources (where possible) 	
G.b	<p>Use Community Building concepts and strategies to address affordable housing and transportation issues within the various communities and across the county.</p> <p><u>Description:</u> Most of the community goals developed during the town meetings (April 2003) involved activities related to planned growth and development – either for obtaining / using facilities, obtaining land, or paying for intended programs and services. Although community members could identify what needed to happen, they noted barriers related to working within a system they did not understand well (planning and development). They had motivation but needed help in organizing and becoming involved in community/county decision and policy making activities.</p> <p>This strategy continues to use community building* strategies initiated with the master planning process to identify the primary issues/concerns within a community, and then helping to support and develop local leadership to develop solutions and take action. Community building includes a number of components, such as recruiting, organizing and training; association development, assessment and visioning; developing community projects and action steps; providing learning forums for shared experience, and creating networks among/ across communities.</p> <p><i>*Community building refers to activities, practices, and policies that support and foster positive connections among individuals, groups, organizations, neighborhoods, and geographic or functional communities” (Weil 1996) guided by shared values and vision of a community. By helping communities work together to make changes that benefit their community, ownership for action and accountability transfers to the local level.</i></p>	<ul style="list-style-type: none"> • Inclusive process, bringing diverse voices and concerns to the “planning table” • Needs of children, youth and families can be addressed in the planning process • The Community Assessment document will serve useful to informing the process • Town Meeting participants expressed interest in helping to guide planning decisions if impacts their communities • Many examples of successful community engagement efforts resulting in significant and sustained improvements for local communities, neighborhoods, and cities exist 	<ul style="list-style-type: none"> • Time intensive to effectively engage community members • May be difficult to balance various agendas • Community forums and meetings harder to schedule, publicize and manage

Appendix F: Resource Needs Details

The tables on the following pages detail the projected resources needed to carry out the 10-Year Master Plan. Some of the resources will be needed early in the implementation, while others won't be needed right away. Similarly, some resources are "one-time" while others are ongoing. Resources needs are detailed each strategy and organized within the goal area addressed. Resources are phased in based on the implementation timeline shown on page 20 of the Master Plan.

	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013
Revenue										
Donations	\$ 9,500	\$ 30,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000
Foundation grants - private and corporate	185,000	325,000	500,000	443,000	400,000	392,391	437,600	389,000	436,000	398,000
Governmental Funding	25,000	95,000	200,000	200,200	202,000	221,609	272,400	251,000	334,000	297,000
Fundraising/Special Events	-	3,500	5,000	10,000	15,000	20,000	30,000	30,000	30,000	30,000
Interest and miscellaneous income	-	815	1,281	1,140	1,454	1,800	1,650	1,800	2,200	1,850
Social venture/other business income (net)	-	-	-	10,000	14,225	20,000	27,500	30,000	33,850	34,650
Fees for Service / Advertising	-	-	15,000	15,000	17,000	18,839	21,435	22,250	22,250	22,250
Partner Contributions - cash, services, materials	59,001	69,360	73,078	90,169	95,988	95,801	117,472	120,853	121,309	122,942
Total Income	\$ 278,501	\$ 523,675	\$ 844,359	\$ 819,509	\$ 795,667	\$ 830,440	\$ 968,057	\$ 904,903	\$ 1,039,609	\$ 966,692
Expenses										
Focus Area: Leadership										
<u>Leadership Strategies</u>										
A Increased participation in Leadership Calaveras	\$ -	\$ -	\$ 5,298	\$ 5,298	\$ 5,298	\$ 6,198	\$ 6,198	\$ 9,948	\$ 9,948	\$ 9,948
B OCOC Public Private Operational Structure	9,600	11,100	14,350	14,350	14,350	14,350	14,350	14,350	14,350	14,350
C Successful teen leadership program expansion	-	-	16,286	17,830	17,830	12,830	12,830	16,580	16,580	16,580
D OCOC representation on decision making bodies	1,824	1,824	1,212	1,212	1,212	1,212	1,212	1,212	1,212	1,212
Strategy Implementation Sub-total	\$ 11,424	\$ 12,924	\$ 37,146	\$ 38,690	\$ 38,690	\$ 34,590	\$ 34,590	\$ 42,090	\$ 42,090	\$ 42,090
Focus Area:Facilities and Activities										
<u>Facility and Activities Strategies</u>										
A Calaveras Community Foundation donation optior	\$ 11,424	\$ 12,924	\$ 37,146	\$ 38,690	\$ 38,690	\$ 34,590	\$ 34,590	\$ 42,090	\$ 42,090	\$ 42,090
B Collaborative fundraising proposals	-	7,972	7,972	7,972	2,972	2,972	2,972	2,972	2,972	2,972
C Community Center development/expansion plan	-	-	34,708	29,258	18,258	7,008	3,402	3,402	3,402	3,402
D Assist communities to develop/expand centers	3,616	10,616	4,616	4,616	4,616	3,716	2,308	2,308	-	-
Strategy Implementation Sub-total	\$ 15,040	\$ 31,512	\$ 84,442	\$ 80,536	\$ 64,536	\$ 48,286	\$ 43,272	\$ 50,772	\$ 48,464	\$ 48,464
Focus Area:Family Friendly Services										
<u>Family Friendly Services Strategies</u>										
A Remote Rural Access Project/ATCAA Collaboratic	\$ 3,716	\$ 26,816	\$ 5,816	\$ 5,510	\$ 5,510	\$ 5,330	\$ 2,616	\$ 2,616	\$ 2,616	\$ 2,616
B 2-1-1 Development and implementation	-	11,521	4,121	4,121	4,019	4,019	4,019	4,019	4,019	4,019
C Single-point entry health & human services system	-	1,740	31,137	10,532	11,137	10,532	11,137	10,532	11,137	10,532
D Culturally sensitive program/service delivery and t	-	-	-	-	1,670	1,170	1,370	1,170	1,370	1,170
Strategy Implementation Sub-total	\$ 3,716	\$ 40,077	\$ 41,074	\$ 20,163	\$ 22,336	\$ 21,051	\$ 19,142	\$ 18,337	\$ 19,142	\$ 18,337

10-YEAR MASTER PLAN FOR CHILDREN AND YOUTH IN CALAVERAS COUNTY

	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013
Focus Area:Child and Youth Health										
<u>Child and Youth Health Strategies</u>										
A Promote low cost insurance to qualified families	\$ -	\$ 3,736	\$ 2,736	\$ 2,736	\$ 2,736	\$ 2,736	\$ 2,736	\$ 2,736		
B Design solution to expand coverage to all children / youth	-	-	22,714	52,714	21,194	19,462	19,462	19,462	19,462	19,462
Strategy Implementation Sub-total	\$ -	\$ 3,736	\$ 25,450	\$ 55,450	\$ 23,930	\$ 22,198	\$ 22,198	\$ 22,198	\$ 19,462	\$ 19,462
Focus Area:Education and Employability										
<u>Education and Employability Strategies</u>										
A Promote/expand CCOE Adult Education Program			\$ 4,512	\$ 2,012	\$ 2,012	\$ 1,808	\$ 1,808	\$ 808	\$ 400	\$ 400
B Provide life-skills programs through school districts	-	-	-	7,718	6,518	7,718	6,518	7,718	6,518	7,718
C Expand alternative high school opportunities/students	-	-	-	-	-	16,250	71,750	19,500	71,750	19,250
D Assist expansion of county's Adult Literacy program	-	-	30,000	7,500	5,000	2,500	2,500	2,500	2,500	2,500
E Promote, support, expand Job Connection	-	426	426	426	283	283	283	283	283	283
Strategy Implementation Sub-total	\$ -	\$ 426	\$ 34,938	\$ 17,656	\$ 13,813	\$ 28,559	\$ 82,859	\$ 30,809	\$ 81,451	\$ 30,151
Focus Area:Planned Growth and Development										
<u>Planned Growth and Development Strategies</u>										
A Partner with EDC to revise co. general plan	\$ 1,600	\$ 1,850								
B Address affordable housing and transportation issues	1,600	2,702	35,364	18,082	14,096	28,842	83,142	31,092	81,734	30,434
Strategy Implementation Sub-total	\$ 3,200	\$ 4,552	\$ 35,364	\$ 18,082	\$ 14,096	\$ 28,842	\$ 83,142	\$ 31,092	\$ 81,734	\$ 30,434
Strategy Support										
Staff	\$ 115,566	\$ 245,878	\$ 363,682	\$ 381,866	\$ 400,959	\$ 421,007	\$ 442,057	\$ 464,160	\$ 487,368	\$ 511,737
Outreach Supplies and Material ¹	9,000	9,000	14,000	14,000	14,000	14,000	14,000	14,000	14,000	14,000
Facilities, Communications and Equipment ²	5,370	10,740	10,740	11,604	11,604	11,604	12,554	12,554	12,554	13,600
Resource Development & Evaluation Supports ³	55,883	72,659	75,570	63,102	65,760	68,551	71,481	74,558	77,789	81,181
Strategy Support Sub-total	\$ 185,819	\$ 338,277	\$ 463,992	\$ 470,572	\$ 492,323	\$ 515,162	\$ 540,093	\$ 565,273	\$ 591,711	\$ 620,518
Administrative										
Staff	\$ 24,089	\$ 29,360	\$ 30,828	\$ 32,369	\$ 33,988	\$ 35,687	\$ 37,472	\$ 39,345	\$ 41,312	\$ 43,378
Audit, Insurance, Other Admin ⁴	21,951	37,874	50,917	51,729	54,066	56,520	59,191	61,897	64,737	67,825
Administration Sub-total	\$ 46,040	\$ 67,234	\$ 81,745	\$ 84,099	\$ 88,054	\$ 92,207	\$ 96,663	\$ 101,242	\$ 106,050	\$ 111,203
Total OCOC Implementation Costs	\$ 265,239	\$ 498,738	\$ 804,151	\$ 785,247	\$ 757,778	\$ 790,895	\$ 921,959	\$ 861,813	\$ 990,104	\$ 920,659
5% Initiative Implementation Reserve	\$ 13,262	\$ 24,937	\$ 40,208	\$ 39,262	\$ 37,889	\$ 39,545	\$ 46,098	\$ 43,091	\$ 49,505	\$ 46,033
Total	\$ 278,501	\$ 523,675	\$ 844,359	\$ 824,509	\$ 795,667	\$ 830,440	\$ 968,057	\$ 904,903	\$ 1,039,609	\$ 966,692

1. OCOC outreach materials for all strategies, includes printing of annual report card, est. \$5,000 (beginning in 2006); general office supplies for implementing strategies, est. @ \$750/month, etc.
2. Communications and Equipment cost based on number of FTE's dedicated to OCOC implementation for current year; includes one-time set up cost for new staffs' computer (\$1,400), phone,(\$500), desk (\$800) misc. equip/materials (\$200) etc. Ongoing phone/internet connectivity costs = \$360 per staff/year. Facilities estimate computed as: rent on adjacent office space to HRC leased 800 sq. feet at .90/sf for 3 years, beginning June 2004, with 10% increase every three years thereafter. Maintenance/other est. at \$100/month=\$1,200; Utilities est. at \$75/month = \$900.
3. In addition to staff, evaluation support includes costs outlined in evaluation section; contract services to assist with various implementation activities over first three years @ \$15,000 per year; hard copies of quarterly reports and postage est. @ \$3.00 each for 75 copies x 3 = \$675; Annual Report Card - 20 pages, spot color, 1,000 printed copies \$3.50 each (beginning 2006) = \$3,500. Travel reimbursement costs for OCOC staff/Community Advocates to work with community partners, estimated average 200 miles/month @ .34/mile = \$816/year. Survey costs (for new surveys not currently covered by existing partner activities) estimated at 5,000 4 page copies (combined) @ 0.20/each = \$1,000; 10,000 envelopes = \$250; two way postage \$3,700. Allowance for one time web site enhancements in 2005 = \$3,000
4. Administration is computed as line item totals (OCOC Public Private Operational Structure + Strategy Implementation Sub-total + Administrative Staff) x 10%

10-YEAR MASTER PLAN FOR CHILDREN AND YOUTH IN CALAVERAS COUNTY

	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013
LEADERSHIP STRATEGIES										
L.a Partner with Chamber of Commerce/others to promote and increase participation in Leadership Calaveras; link graduates to leadership/volunteer opportunities.										
Postage est. \$37 month to communicate with prospective leaders, volunteer placement locations, etc.			444	444	444	444	444	444	444	444
Printing/promotional materials for leadership and volunteer opportunities, est. at \$75 month first 3 years, increasing to \$150 month as involvement grows.			900	900	900	1,800	1,800	1,800	1,800	1,800
(5) Scholarships/year @ \$750 each for five years, then increase to 10 scholarships for three years.			3,750	3,750	3,750	3,750	3,750	7,500	7,500	7,500
Mileage reimbursement for staff to attend meetings, coordinate with participants, estimate 50 miles per month @ .34/mile			204	204	204	204	204	204	204	204
Strategy Implementation Sub-total	\$ -	\$ -	\$ 5,298	\$ 5,298	\$ 5,298	\$ 6,198	\$ 6,198	\$ 9,948	\$ 9,948	\$ 9,948
L.b Create an OCOC operational structure based on a successful public – private partnership model that utilizes existing resources (First 5, HRC) and incorporating youth and decision makers.										
Printing/copying other communications to recruit and retain Coordinating Council members, Focus Area Committee members, ad hoc members, and staff. Est. at \$100/month. Postage to communicate with above groups on an ongoing basis, est. at \$75/month	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200
	900	900	900	900	900	900	900	900	900	900
Media buys to promote OCOC participation and publicize results, est. \$250 per quarter. Publication of Annual Report Card summary results in local paper(s) - one page buy, est. at \$2000 total (beginning in 2006)	1,000	1,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
Printing costs for targeted promotional materials and Annual Report Card. Estimated based on four to five promo pieces, spot color, 2-4 pages each, 500 copies each @ \$500 per design=\$2000.	2,000	2,000	3,250	3,250	3,250	3,250	3,250	3,250	3,250	3,250
Stipends for adult participation as Community Advocates/leaders - est. at \$50/month per person, max. 10 persons across communities (first year allowance 9 months)	4,500	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000
Strategy Implementation Sub-total	\$ 9,600	\$ 11,100	\$ 14,350	\$ 14,350	\$ 14,350	\$ 14,350	\$ 14,350	\$ 14,350	\$ 14,350	\$ 14,350

10-YEAR MASTER PLAN FOR CHILDREN AND YOUTH IN CALAVERAS COUNTY

	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013
L.c Implementation Timeline										
L.c. Collaborate to expand successful local teen programs; help promote involvement and publicize successes. Link graduates to leadership/volunteer opportunities.										
Postage est. at \$18/month for communication with other programs, media, etc.			216	216	216	216	216	216	216	216
Part time contract youth leadership staff through Chamber of Commerce to develop youth version of Leadership Calaveras. Assumes three year funding through grant, maintained in future years through Chamber members' sponsorships.			5,000	5,000	5,000					
Stipends for youth participation as Community Advocates/leaders - est. at \$50/month per person, max. 10 persons across communities (first year allowance 9 months)			6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000
Printing - recruiting/other communications materials about and between groups to promote involvement and links to volunteer opportunities. Est. at \$25/month			300	300	300	300	300	300	300	300
(5) Scholarships/year @ \$750 each for five years, then increase to 10 scholarships for three years.			3,750	3,750	3,750	3,750	3,750	7,500	7,500	7,500
Travel/mileage reimbursement for staff mileage to and from meetings with partners - estimate 250 miles per month			1,020	1,020	1,020	1,020	1,020	1,020	1,020	1,020
Conferences/training annually for two youth advocates/leaders to attend (CA) youth leadership/best practices conference for connecting youth to services/mentoring, includes 2 RT air @ \$250 = \$500, 2 rooms/ 2 nights lodging @ \$85/night=\$340, 3 days meals @ \$34/day x 2 =\$204.				1,544	1,544	1,544	1,544	1,544	1,544	1,544
Strategy Implementation Sub-total	\$ -	\$ -	\$ 16,286	\$ 17,830	\$ 17,830	\$ 12,830	\$ 12,830	\$ 16,580	\$ 16,580	\$ 16,580
L.d Implementation Timeline										
L.d Secure appointments of OCOC Planning Committee members/Board and OCOC staff to organizations, initiatives, policy/decision making bodies and other civic and community groups.										
Postage and printing est. at \$50/month. Covers monthly/regular communications between OCOC and other groups to promote/update on OCOC results, opportunities to partner. Frequency of printed/mailed communications likely to decrease over time as broad community dissemination of information increases. However, costs remain constant to adjust for added posted distribution levels.			600	600	600	600	600	600	600	600
Travel/reimbursement costs for staff/community advocates to attend meetings and promote OCOC involvement/membership on decision making bodies. Est. at 300 miles/month @ .34/mile. Decreases to 150 miles/month in 3rd year.			1,224	1,224	612	612	612	612	612	612
Strategy Implementation Sub-total	\$ 1,824	\$ 1,824	\$ 1,212	\$ 1,212	\$ 1,212	\$ 1,212	\$ 1,212	\$ 1,212	\$ 1,212	\$ 1,212

10-YEAR MASTER PLAN FOR CHILDREN AND YOUTH IN CALAVERAS COUNTY

FACILITIES & ACTIVITIES STRATEGIES

F.a Provide a mechanism and process to donate to the Calaveras Community Foundation in order to provide the services, activities, facilities, and supports outlined in the OCOC Master Plan.

Postage est. at 5,000 pieces per year at 0.60/piece.

Printed materials regarding donor opportunities; donor envelopes. Estimate 5,000 pieces/year for in-county/external promotions @ \$1.50 unit cost

Mileage reimbursement for Community Advocates/staff to attend meetings, give presentations to recruit donors - estimate 100 miles / month @ .34/mile

Strategy Sub-total

	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013
	F.a Implementation Timeline									
	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500
	408	408	408	408	408	408	408	408	408	408
	\$ 10,908	\$ 10,908	\$ 10,908	\$ 10,908	\$ 10,908	\$ 10,908	\$ 10,908	\$ 10,908	\$ 10,908	\$ 10,908

F.b Support and partner with existing groups (i.e. the Youth Collaborative) to create the infrastructure and processes to monitor and pursue collaborative fundraising opportunities, and partner more aggressively on funding proposals.

Postage/shipping costs for proposals: estimate 10 pieces / month at average .60 (letters of inquiry, etc.) 8 proposals per year @ \$18 Fed Ex/UPS. (partners' copies to be shared electronically or hand delivered - no additional postage costs)

Printing for collaboration meetings, proposals, reports and updates. Estimate at average \$50/month.

Reimbursement for Community Advocate/OCOC staff mileage to meetings with partners for purposes of collaboration estimate 150 miles @ .34/mile/month

Registration and travel expenses for OCOC/partners to attend collaboration development fund raising training events annually. Est. based on 2 persons attending a 2-day training: includes 2 RT air @ \$250 = \$500, 2 rooms/ 2 nights lodging @ \$85/night=\$340, 3 days meals @ \$34/day x 2 = \$204.

Match funds for Collaborative Fundraising Event - would be matched by actual or in-kind dollars for each agency involved in a joint event (recommended minimum of 4 organizations) Match available for three years - after which time agencies should be able to support ongoing collaboration.

Strategy Sub-total

	F.b Implementation Timeline									
		216	216	216	216	216	216	216	216	216
		600	600	600	600	600	600	600	600	600
		612	612	612	612	612	612	612	612	612
		1,544	1,544	1,544	1,544	1,544	1,544	1,544	1,544	1,544
		5,000	5,000	5,000						
	\$ -	\$ 7,972	\$ 7,972	\$ 7,972	\$ 2,972	\$ 2,972	\$ 2,972	\$ 2,972	\$ 2,972	\$ 2,972

10-YEAR MASTER PLAN FOR CHILDREN AND YOUTH IN CALAVERAS COUNTY

	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013
F.c Partner with Calaveras Economic Development Company (other county office) to develop A Community Center Development and Expansion Plan, funded through countywide Community Center Levy Program or other mechanisms (e.g., State/Federal Parks funds)										
Postage - 4 bulk mailings/year to county constituents @ \$1,500 each re: levy/other funding option for sustaining community centers (only 2 mailings in first year and in last four years)			3,000	6,000	6,000	6,000	3,000	3,000	3,000	3,000
Printing -content and envelopes for educating constituents regarding levy/other sustainable funding option, est. 1500 env and inserts at .05 each=\$150; 2 times per year=\$300, except in years 2-5 - then four times per year = \$600			300	600	600	600	300	300	300	300
Mileage - OCOC Community Advocates/staff reimburse for travel to and from meetings/trainings, est. 100 miles/mo @ .34. After first 4 years, travel reimbursement reduces to 25 miles/month			408	408	408	408	102	102	102	102
Contract consultants to work with OCOC partners: provide training /other public policy supports necessary to implement strategy during first three years (declining support over that time).			25,000	15,000	10,000					
Costs for convening community meetings/forums to design/discuss funding approaches to support community centers. Estimated at \$400 per meeting, 30 meetings over 12-18 months.			6,000	6,000						
Printing and disseminating interim and final Plan - est. cost per copy \$2.50 - 500 copies (electronic versions available no cost).				1,250	1,250					
Strategy Sub-total	\$ -	\$ -	\$ 34,708	\$ 29,258	\$ 18,258	\$ 7,008	\$ 3,402	\$ 3,402	\$ 3,402	\$ 3,402

10-YEAR MASTER PLAN FOR CHILDREN AND YOUTH IN CALAVERAS COUNTY

	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013
	F.d Implementation Timeline									
F.d Provide dedicated OCOC staff support / leadership to assist the local communities in developing and/or expanding community centers as outlined during the Town Meetings.										
Mileage for meetings throughout county, estimated at 200 mi/mo @ .34/mi x 12 months. Reduces to 100 miles/month in years 7 and 8	816	816	816	816	816	816	408	408		
Project management/case management /need help-give help software / customized database to track activities, volunteers, etc. across communities. This cost may be avoided if ATCAA project moves forward - costs dependent on vendor. Costs also may be lowered if software linked to Family Friendly Services strategy S.c		6,000								
Office supplies for preparing/facilitating meetings; communicating with specific community members/Community Advocates. Est. at \$100/mo x 12 month for first 5 years, reducing to \$50/month thereafter.	1,200	1,200	1,200	1,200	1,200	600	600	600		
Postage for communications with community center planning members, estimated at \$50/month for five years, reducing to \$25/month thereafter.	600	600	600	600	600	300	300	300		
Advertising (print/electronic) meeting announcements for planning sessions and volunteer training sessions. Est. \$500 four x per year total. (Note: only twice in years 1, 7 and 8)	1,000	2,000	2,000	2,000	2,000	2,000	1,000	1,000		
Strategy Sub-total	\$ 3,616	\$ 10,616	\$ 4,616	\$ 4,616	\$ 4,616	\$ 3,716	\$ 2,308	\$ 2,308	\$ -	\$ -

10-YEAR MASTER PLAN FOR CHILDREN AND YOUTH IN CALAVERAS COUNTY

Following are **broad estimates** for achieving the community level goals identified through the planning process. Calculations are based on data obtained from existing/planned services within the county; projections for one-time capital expenditures and ongoing operations and maintenance for community sports complexes [1] based on a study conducted by Stanislaus County⁶ for similar projects; and, actual construction and maintenance costs for a skateboard park constructed and maintained by the City of Sparks (NV) Parks and Recreation. Per the Master Plan, these costs will be recalculated as the communities move forward in outlining specific design and staffing needs.

Valley Springs - Estimate Details	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013
1. Costs to maintain existing levels of service: Personnel (salaries & taxes) \$47,722; Contractor Services = \$900; Office and Other Operating Exp. = \$11,085	\$ 59,707	\$ 61,498	\$ 63,343	\$ 65,243	\$ 67,201	\$ 69,217	\$ 71,293	\$ 73,432	\$ 75,635	\$ 77,904
2. Costs to develop and maintain multi-use center/complex - (based on southwest facility A costs from Stanislaus Report)	\$ 15,562,254	\$ 113,694	\$ 113,694	\$ 113,694	\$ 113,694	\$ 113,694	\$ 113,694	\$ 113,694	\$ 113,694	\$ 2,628,790
Arnold - Estimate Detail										
1. Costs for dual-use skateboard park- construction \$240,000 annual maintenance \$10,000, periodic renovation/major repairs \$50,000	\$ 250,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 50,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 50,000	\$ 10,000
2. Costs for multi-generational community center - based on current VS costs + 10,000 year additional facilities costs - assumes no new construction	\$ 69,707	\$ 71,798	\$ 73,952	\$ 76,171	\$ 78,456	\$ 80,810	\$ 83,234	\$ 85,731	\$ 88,303	\$ 90,952
San Andreas - Estimate Details										
1. Costs for using school as community center	\$ 36,750	\$ 37,853	\$ 38,988	\$ 40,158	\$ 41,362	\$ 42,603	\$ 43,881	\$ 45,198	\$ 46,554	\$ 47,950
Mountain Ranch - Estimate Details										
1. Costs to support/sustain existing svcs/resources: Personnel & taxes= \$29,450; Operations = \$7,300	\$ 36,750	\$ 37,853	\$ 38,988	\$ 40,158	\$ 41,362	\$ 42,603	\$ 43,881	\$ 45,198	\$ 46,554	\$ 47,950
2. Increase level of community-youth involvement (included in overall OCOC strategies)										

⁶ The Regional Sports Facility Study, Stanislaus County City of Modesto Final Action Plan Report April 2002 contains detailed information about building, maintenance and financing costs associated with a variety of sports facilities compositions; including phased financing strategies

10-YEAR MASTER PLAN FOR CHILDREN AND YOUTH IN CALAVERAS COUNTY

	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013
Angels Camp- Estimate Detail										
1. Costs for multi-generational community center based on Arnold estimates - assumes no new construction	\$ 69,707	\$ 71,798	\$ 73,952	\$ 76,171	\$ 78,456	\$ 80,810	\$ 83,234	\$ 85,731	\$ 88,303	\$ 90,952
2. Create info & communication mechanisms re: activities and upcoming events (included in overall OCOC strategies)										
Murphys - Estimate Details										
1. Develop full-range public sports complex: Personnel (min) \$125,000; Construction=\$3.6 million; maintenance (pool only) =\$50,000 year; additional operations & maintainance of \$ 46,000 added based on Stanislaus report estimates	\$ 3,650,125	\$ 96,000	\$ 96,000	\$ 96,000	\$ 96,000	\$ 96,000	\$ 96,000	\$ 96,000	\$ 96,000	\$ 2,500,000
2. classes/mentoring										
Copperopolis										
1.Community park/sports complex - (linked to library) type	\$ 2,850,484	\$ 35,015	\$ 35,015	\$ 35,015	\$ 35,015	\$ 35,015	\$ 35,015	\$ 35,015	\$ 35,015	\$ 2,752,031

10-YEAR MASTER PLAN FOR CHILDREN AND YOUTH IN CALAVERAS COUNTY

FAMILY FRIENDLY SERVICES STRATEGIES

S.a Support /work with the Amador-Tuolumne Community Action Agency (A-TCAA) collaboration to establish the Mother Lode Remote Rural Access project

Computers for partner access throughout county - should be covered by grants. Est. 15 units @ \$1,400 each

Postage - est. at \$18/month for communications among partners

Internet access for remote sites est. \$20/month for 10 sites (5 sites expected to already have access)

Printing - proposals, training manuals/information and misc partner materials est. at \$150/month average

Travel / mileage staff reimbursement for mileage to partnership meetings and training sessions - est. at 250 miles/mo x 12 months @ .34/mi=\$1020 (first three years, reduce to 175 miles/month thereafter); travel to regional grant writing training/workshop est. \$300 first year.

Licensing/other fees to ATCAA for managing site after start up phase estimated at \$2,000 year

Strategy Implementation Sub-total

	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013
S.a Implementation Timeline										
Computers for partner access throughout county - should be covered by grants. Est. 15 units @ \$1,400 each		21,000								
Postage - est. at \$18/month for communications among partners	216	216	216	216	216	216	216	216	216	216
Internet access for remote sites est. \$20/month for 10 sites (5 sites expected to already have access)		2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400
Printing - proposals, training manuals/information and misc partner materials est. at \$150/month average	180	180	180	180	180					
Travel / mileage staff reimbursement for mileage to partnership meetings and training sessions - est. at 250 miles/mo x 12 months @ .34/mi=\$1020 (first three years, reduce to 175 miles/month thereafter); travel to regional grant writing training/workshop est. \$300 first year.	1,320	1,020	1,020	714	714	714				
Licensing/other fees to ATCAA for managing site after start up phase estimated at \$2,000 year	2,000	2,000	2,000	2,000	2,000	2,000				
Strategy Implementation Sub-total	3,716	26,816	5,816	5,510	5,510	5,330	2,616	2,616	2,616	2,616

S.b Advocate and actively participate in the development and implementation of 2-1-1 in Calaveras County by working with A-TCAA and the California Alliance of Information and Referral Services (CAIRS).

Postage - est. at \$18/month for communications among partners

Printing - proposals, training manuals/information and misc partner materials est. at \$15/month average

Advertising/publicity to launch 2-1-1 - print & electronic media buys est. at 250/month for six months; brochures and other promotional materials est. at \$3000 year one; \$500 each year thereafter

Travel / mileage staff reimbursement for mileage to partnership meetings and training sessions - est. at 100 miles/mo x 12 months @ .34/mi=\$408 (first three years, reduce to 75 miles/month thereafter) = \$306

CAIRS/AIRS conference participation for lead staff person. Estimated Travel, mileage, lodging, air for 2 annual CAIRS conferences (based on ATCAA proposal estimates) = \$1,218; AIRS national conference every other year - travel, mileage, lodging, air, per diem (based on ATCAA proposal estimates) = \$1,599

Telephone service provider conversion fees - costs vary based on provider - estimated at \$400 per provider, 4 providers in region

Strategy Implementation Sub-total

	S.b Implementation Timeline									
Postage - est. at \$18/month for communications among partners		216	216	216	216	216	216	216	216	216
Printing - proposals, training manuals/information and misc partner materials est. at \$15/month average		180	180	180	180	180	180	180	180	180
Advertising/publicity to launch 2-1-1 - print & electronic media buys est. at 250/month for six months; brochures and other promotional materials est. at \$3000 year one; \$500 each year thereafter		7,500	500	500	500	500	500	500	500	500
Travel / mileage staff reimbursement for mileage to partnership meetings and training sessions - est. at 100 miles/mo x 12 months @ .34/mi=\$408 (first three years, reduce to 75 miles/month thereafter) = \$306		408	408	408	306	306	306	306	306	306
CAIRS/AIRS conference participation for lead staff person. Estimated Travel, mileage, lodging, air for 2 annual CAIRS conferences (based on ATCAA proposal estimates) = \$1,218; AIRS national conference every other year - travel, mileage, lodging, air, per diem (based on ATCAA proposal estimates) = \$1,599		2,817	2,817	2,817	2,817	2,817	2,817	2,817	2,817	2,817
Telephone service provider conversion fees - costs vary based on provider - estimated at \$400 per provider, 4 providers in region		400								
Strategy Implementation Sub-total	-	11,521	4,121	4,121	4,019	4,019	4,019	4,019	4,019	4,019

10-YEAR MASTER PLAN FOR CHILDREN AND YOUTH IN CALAVERAS COUNTY

	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013
					S.c Implementation Timeline					
S.c Purchase/establish single point-entry, integrated case management system for health and human service providers and clients to use.										
Computer hardware/upgrades as necessary for partners to implement software program (allowance est. at \$500 CPU x 10 units first year)			5,000							
Integrated case management software. Estimated at \$15,000. Cost may be lower if linked with software for managing volunteers (see Facilities Activities F.d.			15,000							
Annual software licensing fee (fees can range from \$0 to \$7,500+. Based on size of county, estimate \$6,000)			6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000
Postage - est. at \$18/month for communications among partners/community members		216	216	216	216	216	216	216	216	216
Printing / copying for planning and partnership meetings est. at average \$25/month		300	300	300	300	300	300	300	300	300
Vendor technical assistance - (allowance for annual fee est. @ \$1,500)			1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500
New internet service connectivity (allowance estimated on 5 additional partner [new] providers currently w/o an ISP @ \$20/month)			1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200
Training (ongoing) and education materials/support for new staff/partner agencies est. at one group training per year.			500	500	500	500	500	500	500	500
Costs for attending / participating in product training - assumes training will occur in California and last 2-3 days. Estimate includes 1 RT air @ \$225; ground transport/parking @ \$75; 2 nights lodging @ \$85/night=\$170; 3 days per diem @ \$45/day			605		605		605		605	
Mileage / travel for partnership meetings (monthly) coordination/training for partners - estimated 10 trainings first year and average total mileage est. 300 miles/month x 12 months @ .34/mile. Subsequent years mileage reduces to 200 miles/mo x .34 =816		1,224	816	816	816	816	816	816	816	816
Strategy Implementation Sub-total	-	1,740	31,137	10,532	11,137	10,532	11,137	10,532	11,137	10,532
					S.d Implementation Timeline					
S.d Partner with public/private service providers to (re)design and implement culturally sensitive program and service delivery; sustain through ongoing technical assistance and training.										
Mileage to provide TA/training, meetings est. at 75 miles per month @ .34					306	306	306	306	306	306
Research, subscriptions and publications related to best practice models					500		200		200	
Mailings to service providers regarding meetings to establish program; then for ongoing training and T.A. to program staff marketing est. at \$25 month					300	300	300	300	300	300
Meeting packets/materials to develop program delivery materials; then for training and T.A. marketing; Printing of M.O.U.'s and certificates for agencies agreeing to provide culturally sensitive service; est. at \$30/month					360	360	360	360	360	360
Mileage to provide TA/training to groups throughout county, meetings est. at 50 miles per month @ .34					204	204	204	204	204	204
Strategy Implementation Sub-total	-	-	-	-	1,670	1,170	1,370	1,170	1,370	1,170

10-YEAR MASTER PLAN FOR CHILDREN AND YOUTH IN CALAVERAS COUNTY

	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013
HEALTH STRATEGIES										
H.a Partner with Healthy Families, conduct marketing/publicity promoting the availability of low cost health insurance for families who qualify.										
Postage - Healthy Families agencies will cover most costs for postage. Meeting notices will be mailed out. Estimated at \$25/month		300	300	300	300	300	300	300		
Copies of meeting notices only. All other materials should come from Healthy Families facilitators. Estimate \$10 per month.		120	120	120	120	120	120	120		
Community Advocate/staff reimbursement for travel to and from community meetings (i.e. PTA, civic groups, church gatherings, etc) to promote availability of insurance - estimate 200 miles per month @ .34/mile		816	816	816	816	816	816	816		
Costs associated with implementing strategies from the 100% Campaign to "Seal Up the Cracks" i.e. Synchronize renewals to make it more convenient for families with children in each of the programs.Fast-track Renewals: Allow parents to phone in renewals and ask only for any information that has changed (Sample verification checks similar to tax returns) no costs assigned . Making Premiums Easy to Pay: Offer leniency or hardship relief for families not able to pay premiums one month, and offer premium deductions from workers' paychecks (reserve account for premium supports estimated at \$2,500 year - assumes \$1,500 non reimbursed). Effectively Communicate with Families: Send reminders to families to renew and color-code notices that require a response (costs already covered via Healthy Families). Using Services Once Insured: Promote preventive care and provide incentives such as a free month's premium for making recommended well-child visits (costs already covered via Healthy Families/above).		2,500	1,500	1,500	1,500	1,500	1,500	1,500		
Strategy Sub-total	-	3,736	2,736	2,736	2,736	2,736	2,736	2,736		

	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013
H.b. Implementation Timeline										
H.b Work with the Institute for Health Policy Strategies to develop a partnership and design a solution to expand health coverage to children not eligible for Healthy Families or Medi-Cal. (This strategy addresses health coverage Calaveras youth placed in out-of-county Foster Care settings, and youth from other counties placed in Foster Care settings within										
Registration/subscription fees to research sources, est. at \$750/year for three years	-		750	750	750					
Travel, lodging, meal expenses for (2) individuals (youth and adult) to attend 2 meetings/conferences per year with Health Policy Strategies/other leaders related to best practices/model programs extending health coverage (first three years - decreases to annual involvement in year four.) Airfare - \$250/each; Lodging - 2 nights @ \$95/night= \$190/each; meals - \$34/day for 3 days=\$102/each.	-		1,964	1,964	1,964	982	982	982	982	982
Matching funds for planning grant to work with HP Strategies to: Collect and analyze information about the target population; Investigate appropriate coverage or access models ; Design the program and develop preliminary workplans and timelines; Develop and refine roles and responsibilities within the CHI coalition or collaborative to implement the initiative; Research funding opportunities for initiative start-up expenses	-		20,000							
Matching funds for HP Strategies implementation grant / other funding source to support project implementation, following a comprehensive planning process, as described in HP Strategies TA request document.	-			50,000						
Allowance for 25% match/coverage of child insurance coverage, based on \$10/month for 308* child under 18. (*number of uninsured children ineligible for Medi-Cal, Healthy Families per 100% Campaign Fact Sheet)	-				18,480	18,480	18,480	18,480	18,480	18,480
Strategy Sub-total	-									
	-	-	22,714	52,714	21,194	19,462	19,462	19,462	19,462	19,462

STRATEGIES

Strategy Sub-total

2004	2005	2006	2007	2008	2009	2010	2011	2012	2013
E.a. Implementation Timeline									
		1,000	1,000	1,000	1,000	1,000			
		612	612	612	408	408	408		
		2,500							
		400	400	400	400	400	400	400	400
		\$ 4,512	\$ 2,012	\$ 2,012	\$ 1,808	\$ 1,808	\$ 808	\$ 400	\$ 400

Student program supplies for implementing new or model
program - estimate based on 75 students per year @ \$50/each
Strategy Sub-total

			E.b.Implementation Timeline						
			500	500	500	500	500	500	500
			1,200		1,200		1,200		1,200
			1,224	1,224	1,224	1,224	1,224	1,224	1,224
			1,044	1,044	1,044	1,044	1,044	1,044	1,044
			3,750	3,750	3,750	3,750	3,750	3,750	3,750
\$ -	\$ -	\$ -	\$ 7,718	\$ 6,518	\$ 7,718	\$ 6,518	\$ 7,718	\$ 6,518	\$ 7,718

10-YEAR MASTER PLAN FOR CHILDREN AND YOUTH IN CALAVERAS COUNTY

	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013
E.c Work with individual school districts to expand alternative high school education opportunities throughout the county to include broader range of students.										
Costs (contracting/printing/postage, etc. to perform needs assessment / feasibility study for expanding alt ed in specific geographic areas.						15,000				
Advocacy materials and recruitment of additional community advocates to notify of meetings, hearings, voting, etc.						250		250		
In-county travel/mileage and meeting costs for needs assessment. Ongoing outreach and communications with community members.						1,000	500	500	500	500
Development / implementation of pilot program to implement, based on needs assessment. Costs are est. at \$250/per youth per year - 75 students (in addition to Cal DOE funds per students) to cover additional fees for facilities, teachers, materials. Expectations that after second year, school covers these costs themselves so that new community option can be added.							18,750	18,750	18,750	18,750
Allowance for one-time equipment/materials purchase / build out for site. Estimates based on 25,000 s.f. renovated at 1.10/s.f. + \$25,000 materials.							52,500		52,500	
Strategy Sub-total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16,250	\$ 71,750	\$ 19,500	\$ 71,750	\$ 19,250
E.d.Implementation Timeline										
E.d Provide marketing and other supports to assist with the expansion of the county's Adult Literacy program.										
Contract with PR firm/other professionals for marketing materials targeting specific adult populations (participants and volunteers for program). Includes market testing / focus groups prior to production and distribution.			25,000							
Media buys, including websites/other electronic media, print, etc. for distribution of marketing materials. Assumes combination of TV/Radio purchased time (infomercial format/ads), newsprint, industry mags. Over time, support decreases as awareness and involvement in Adult Literacy programs increase and participants refer future students.			5,000	7,500	5,000	2,500	2,500	2,500	2,500	2,500
Strategy Sub-total	-	-	30,000	7,500	5,000	2,500	2,500	2,500	2,500	2,500
E.e.Implementation Timeline										
E.e Actively work with Job Connection to support and promote its work and activities throughout the county; explore possibility of increasing sites.										
Costs for this strategy are minimal. Mileage reimbursement of OCOG staff/Community Advocates to convene/attend meetings related to expansion estimated at 75 miles/month @ .34/mile; reduce to 40 miles/month in 4th year.		306	306	306	163	163	163	163	163	163
Postage for communicating with prospective partners, funders. Job Connections is expected to absorb most costs for in-county communications; this estimate for external communications. Estimated at \$10/month		120	120	120	120	120	120	120	120	120
Strategy Sub-total	-	426	426	426	283	283	283	283	283	283

10-YEAR MASTER PLAN FOR CHILDREN AND YOUTH IN CALAVERAS COUNTY

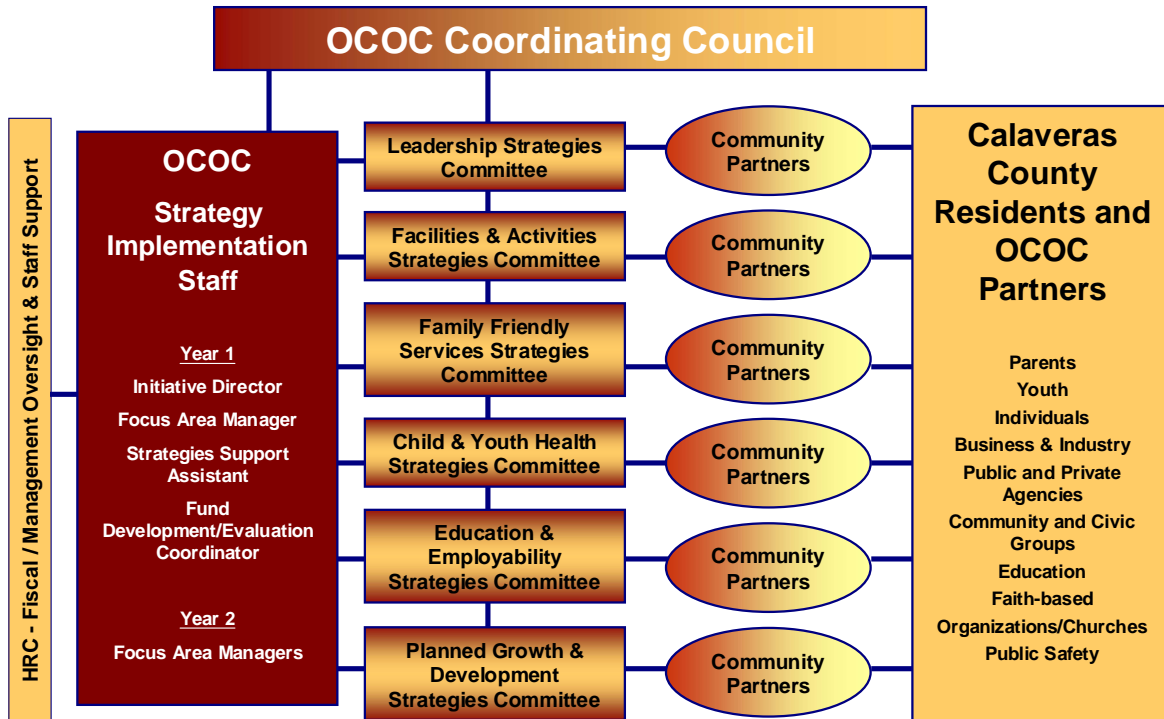
	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013
GROWTH & DEV'P STRATEGIES	G.a. Implementation Timeline									
G.a Partner with Calaveras Economic Development Company and their partners to conduct a public forum (Spring 2004) Vision Planning (end of 2004) for the County, which will tie into revising the general plan.										
Promotional materials, advertising and media buys for vision planning and public forum - est. at \$1,000 for each event (costs shared with EDC)	1,000	1,000								
Materials for training/engaging OCOC Community Advocates in visioning process and performing outreach / getting feedback to and from their communities.	250	500								
Mail promotional materials to community groups / leaders identified in Needs Assessment and planning process est. 150 - 200 pieces at .average 83/ea (2 mailings per year)	350	350								
Strategy Sub-total	1,600	1,850								

	G.b.Implementation Timeline									
G.b Use Community Building concepts and strategies to address affordable housing and transportation issues within the various communities and across the county.										
Contract community development/training consultant(s) to work with Strategy Manager in one/more communities to help develop tools and processes for community engagement around specific issues.				15,000						
Meeting supplies/food estimated at \$75 month/per community - projected 4 communities involved at any one time = \$300/month (first year est. based on 6 months)				1,800	3,600	3,600	3,600	3,600	3,600	3,600
Postage estimate \$37/month x 4 communities per year x 12 months. Preference to communicate electronically where possible.				1,776	1,776	1,776	1,776	1,776	1,776	1,776
Training materials/handouts for community meetings; estimated at \$50/meeting, one meeting per month x 4 communities = \$200. (first year est. based on 6 months)				1,200	2,400	2,400	2,400	2,400	2,400	2,400
Print and electronic advertising to engage community members/Community Advocates; promotional materials (i.e. handouts, brochures, flyers) for distributing at community meetings, churches, stores, etc.)				2,500	2,500	2,500	2,500	2,500	2,500	2,500
Travel to/from community meetings estimated at 300 miles per month for OCOC Community Advocates/staff at .34/mile					102	102	102	102	102	102
Strategy Sub-total	-	-	-	22,276	10,378	10,378	10,378	10,378	10,378	10,378

Appendix G: Governance and Staffing

The organization chart shown here depicts the relationship between the “umbrella organization”, staff, Coordinating Council, Focus Area Committees, community partners, and the broader community.

OCOC Initiative Organizational Structure



Governance

The OCOC Initiative operates as a project under the umbrella of HRC for purposes of fiscal and administrative oversight. As such, it is managed in accordance with the policies and bylaws governing that agency as a 501(c)(3) nonprofit organization.

Coordinating Council

Oversight of the Master Plan implementation will be provided by the OCOC Coordinating Council (the “Council”); which is recognized as the advisory body of the OCOC Master Plan. The Council is comprised of 7-15 members, selected through a

formal application and nomination process. Representatives are as follows:

- (1) elected official
- (2) business representatives
- (2) community representatives (1 parent, 1 youth)
- (2) agencies providing children's services (1 private, 1 public)
- (1) education
- (1) faith based
- (1) finance/development/funding
- (1) health provider
- (1) arts
- (1) public safety
- (1) public relations/media

The inaugural Coordinating Council will be selected by First 5 Calaveras through a formal application and nomination process, with attention paid to geographic representation. In addition to appointed members, the Council may add members-at-large (non voting members) to increase participation and representation. In addition to providing oversight of the Master Plan implementation, members of the Coordinating Council actively participate on at least one of the Focus Area Committees; and they are responsible for ensuring fiscal sustainability and evaluation strategies are implemented.

Appointment

The initial Council members will be selected by First 5 Calaveras through an application and nomination process, wherein half of the members will be appointed for 1 year, and half for 2 years. Thereafter, members will serve two year terms and may be reappointed. Annual elections will be held for any Council position whose term has expired. Vacancies that occur during the year may be filled on an interim basis until the next election.

Officers

The Council may establish three Officers: Chair, Vice Chair, and Secretary /Treasurer. Officers will be elected at the annual meeting each year and serve for a one year term.

Decision Making

Decisions will be made by majority vote of the Coordinating Council members present at a meeting where a quorum has been established (50% or more). In the event a quorum is not present, voting can occur via other methods (i.e., fax, email, and call in).

Meetings Meetings will be scheduled in advance and wherever possible will fall on the same day and time to facilitate attendance. Special meetings can be called by the Chair or Vice Chair. In order to take action at a meeting, a majority of the positions currently filled must be present at the meeting. The January meeting or first meeting held after January will be designated as the "annual business meeting" for purposes of electing OCOC members and officers.

Staffing

Based on the specific strategies selected by the Planning Team and the resources needed to implement them, the following staff positions were identified. The OCOC Master Plan will be implemented during the first three years with 4-7 full time equivalent staff, phased in as needed. All staff will be directly tied to implementing the Master Plan: Director (1), Strategies Managers (3), Fund Development/Evaluation Director (1), and Strategy Support Assistant (1). Other positions and expertise will be needed as the Master Plan strategies are fully implemented, such as a volunteer and resource coordinator, service area assistant, youth leadership coordinator, and additional strategy support assistants. By 2009 all staff resources are expected to be in place. Over the course of the 10-Year Implementation Period, direct OCOC personnel costs are expected to total \$3.8 million.

Position	Function
OCOC Initiative Director 1 FTE	This position is responsible for working with the Coordinating Council, securing leadership placement on policy making bodies, promoting OCOC throughout the county to businesses, service providers, policy makers, families, and communities. Works with all Focus Area Committees and HRC staff, as well as strategic partners, to achieve the results set forth in the 10-year Master Plan, including working with the Finance Manager to ensure multiple funding streams are allocated according to agreements.
Finance Manager .35 FTE (HRC In-kind)	This position works with fund development and program staff to monitor budgets and produce financial management reports. Works with staff of the Calaveras Community Foundation to track and report on funds/investments made on behalf of OCOC.
Human Resource Administrator .25 FTE (HRC In-kind)	This position ensures all employment policies and guidelines are in place, training and orientation are provided and professional development / training needs are identified, and that a training plan is in place for all OCOC staff. Works with Initiative Director and Managers to perform regular evaluations of staff.
Leadership Strategies Manager 1 FTE	This position works with the Leadership Strategies Committee, Community Partners, and the broader community, to link with all other strategies designed to cultivate adult and youth leadership in Calaveras, including Leadership Calaveras, Community Center Expansion Plan, Community Center Development, and Affordable Housing & Transportation Advocacy. In addition, the position works with existing youth leadership groups/efforts to engage youth and

Position	Function
	<p>promote leadership. The staff works closely with the Chamber's Youth Leadership Program Assistant to link participants and graduates to leadership opportunities within the county, which includes tracking leadership opportunities in the county and keeping youth leaders apprised of those opportunities as well as connected with each other. The functions and support this position will provide to the various communities would be developed by the youth serving organizations/groups already in place.</p>
<p>Family Friendly Services/ Child and Youth Health Strategies Manager 1 FTE</p>	<p>This position works with the Family Friendly Services Strategies Committee, Community Partners, and the broader community service providers and community members to consolidate and increase access to community information, referral, and resources; also works with service providers to design and implement integrated case management/single point entry service delivery model. Responsibilities include overall coordination, training and education to community members/partners; gathering information for InfoNet/other software platform, and setting up public access to information through computers at libraries, schools, agencies. This staff also leads the development and implementation of 2-1-1 in Calaveras County; and provides training/supports to providers on effective customer service, resource and referral, and case management practices.</p>
<p>Facilities & Activities/ Planned Growth and Development Strategies Manager 1 FTE</p>	<p>This position works with the Facilities & Activities Strategies Committee, and the Planned Growth and Development Strategies Committee to implement the strategies to achieve the goals in each area. This position will employ community engagement practices and support local efforts underway or planned to reach community specific goals related to facilities and activities. In addition, this person will work closely with county employees, OCOC partners (i.e., Economic Development Corporation) to achieve the goals related to planned growth and development. Responsibilities include overall coordination, training and education for community members/partners; tracking and communicating results, and identifying emerging community assets and strengths as well as needed resources and supports.</p>
<p>Education and Employability Strategies Manager 1 FTE</p>	<p>This position works with the Education and Employability Strategies Committee, Community Partners, and the broader community to advocate for and work to implement life skills training including mentorship, internships, etc. The position coordinates with CCOE to expand existing programs; coordinates advocacy activities among parents/youth interested in alternative education high school; assists with volunteer recruitment and marketing of adult literacy services; coordinates with Job Connections to provide OCOC support for program including connecting volunteers to mentoring and Workforce Investment Board membership opportunities; and assists with securing funding and other resources. In addition, this position works with, collaborates, and supports life skills training provided for youth through the <u>school system</u>. This staff works closely with the OCOC Evaluator and the business and education communities to evaluate and track trends in demonstrated skill level.</p>
<p>Calaveras Youth Leadership</p>	<p>This position is contracted through, and works under the supervision of, the Chamber of</p>

Position	Function
Program Assistant .25 - .33 FTE	Commerce to establish, promote and coordinate the youth version of Leadership Calaveras.
Volunteer Coordinator 1 FTE	This position matches volunteers' needs (within communities and for programs, schools, and agency partnerships) with volunteer resources. This staff member recruits, screens and tracks volunteer hours/outcomes, and helps to identify and coordinate volunteers for "Leadership Calaveras" and other mentoring opportunities with youth programs throughout the county.
Fund Development / Evaluation 1 FTE	This position works with the Coordinating Council, Focus Area managers, community leaders, and OCOC partners to identify potential funding resources, match with needs, coordinate funding proposals (including in-kind contributions) and track results/resources developed countywide. This will include an ongoing assessment of traditional funding sources, as well as non-traditional approaches, and their applicability to the OCOC Master Plan. In addition, this position works to develop the tools and processes for ongoing evaluation and reporting of OCOC results. Once the tools and training are designed, this person continues to provide training and technical assistance, capture and report results as described in the evaluation section, and works with the OCOC Coordinating Council and OCOC Initiative Director to create a template and publish an annual Child and Youth Report Card.
Administrative Assistant(s) 1.0 FTE	This position provides a variety of support necessary to implement the strategies of the Master Plan, including providing accurate, up-to-date information regarding programs and activities; sending out information; assisting with presentations; updating outcomes data base, office files, etc. In addition, the position provides targeted administrative support to the Human Resource Administrator; and, database management for resource and referral/information services (including volunteers).
Service Area Assistant 1 FTE	This position manages and supports the variety of computer-based technology information systems, including assigning access levels as designated through Memoranda of Understanding (MOUs), working with Family Friendly Services Strategies Manager to inventory technical assistance needs, and providing administrative support for accounting functions. As any software products are purchased and implemented, this staff member will work with vendors to coordinate the update/modification of software, and provide technical support to partner agencies.

Appendix H: Indicators, Measures, Baseline Data Details

The table below details the each goal and the indicators and measures (tools) that will be used to report progress. The existence of baseline data is shown in addition to the groups/sources most likely to have necessary data. However, as OCOC is implemented countywide, the list of partners and groups contributing data will grow. Therefore, this list should not be considered definitive, but rather a starting point.

Leadership Goals	Indicators	Baseline	Measures	Who
L.1 Leadership and decision makers throughout the county will work to achieve the vision of OCOC.	Indicator 1. Number of policy making bodies with formal (voting) representation by community members, partners, business community and support staff involved in OCOC.	None, new	Survey or interview of policy-making bodies to determine percent of representation from persons actively supporting and advocating on behalf of OCOC.	OCOC Coordinating Council, Committees, Evaluation Team
	Indicator 2. Number of new policies or decisions of policy making bodies resulting from Master Plan/Vision.	None, new	Review of minutes and actions approved by policy-making bodies to document number of new policies/decisions that support of the Master Plan vision and goals.	Clerk, Board of Supervisors
L.2 Leaders will be developed, mentored, and supported throughout the county.	Indicator 1. Percent of individuals completing leadership development/mentoring programs who go on to participate in community forums/activities.	None, new	Survey of participants in civic/public policy forums to determine whether they attribute involvement to previous leadership development and/or mentoring programs within the county.	Leadership Calaveras Alumni OCOC Eval Team
L.3 An effective operational structure to manage and sustain the OCOC effort will be created and maintained.	Indicator 1. Percent of people throughout the county who are aware of and have a positive impression of OCOC.	None, new	Community survey to determine awareness of OCOC at the community and county levels.	OCOC Eval. Team, Community Advocates
			Number of new community contributors (financial, in-kind) to OCOC implementation)	OCOC Eval. Team

10-YEAR MASTER PLAN FOR CHILDREN AND YOUTH IN CALAVERAS COUNTY

Facilities and Activities Goals	Indicators	Baseline	Measures	Who
F.1 Community centers will be developed and/or expanded in each of the county's communities.	Indicator 1. Number of functioning, staffed community centers countywide.	Existing centers, as identified in OCOC needs assessment	Numerical count of centers in operations, and review of financial position.	OCOC Evaluation Team
F.2 Sustainable, coordinated funding for children's and youth's programs, services and activities will be secured.	Indicator 1. Percent of total funds received as a result of proposals coordinated through OCOC.	None, new	Review of amount of coordinated funds received by group/organization for OCOC target populations and/or specific programs as compared to total funds/revenues reported for same populations/programs by OCOC partners (informal reports, annual reports and/or year end financial statements).	OCOC partners, Evaluation Team, Calaveras Community Foundation
	Indicator 2. Level of achievement of the overall fund development goals set forth in the financial forecast and financial sustainability components of the plan.	None, new	Review and comparison of results attained against targets set for each time period.	OCOC partners, Evaluation Team
F.3 An effective mechanism for linking community centers with one another, volunteer resources with community needs, and community members with needed information about facilities and activities will be developed.	Indicator 1. Percent of community center staff/volunteers/consumers expressing satisfaction with access to information.	None, new	Staff and consumer satisfaction surveys.	Community partners, OCOC Evaluation Team
	Indicator 2. Percent of community members that are aware of services available.	None, new	Survey /sampling of persons in each community with a center to identify extent to which they are aware of available information, consider the information accessible, and act as a result of the information provided.	Community partners, OCOC Evaluation Team

10-YEAR MASTER PLAN FOR CHILDREN AND YOUTH IN CALAVERAS COUNTY

Family Friendly Services Goals	Indicators	Baseline	Measures	Who
S.1 An integrated and coordinated information and referral (I&R) system for children, youth and families will be implemented.	Indicator 1. Percent of service providers, community groups, and other resources participating in a shared I & R system	None, new	Numerical count of groups/agencies participating with one another in coordinated referral processes through formal I & R system.	OCOC Partners
S.2 An integrated and coordinated service delivery system for children, youth and families that supports working families with special needs will be implemented.	Indicator 1. Percent of service providers participating in a single-point entry (SPE) system of service delivery.	Current partners in Children's' System of Care (CSOC)	Numerical count of service providers using a collaborative SPE service delivery system.	Behavioral Health Services (BHS)/CSOC
	Indicator 2. Number of individuals/families served through SPE service delivery	Current number served Children's' System of Care (CSOC)	Review and analysis of program reports generated by the SPE providers of unduplicated clients by type of service provided.	BHS/CSOC
	Indicator 3. Percent of service delivery staff trained in and implementing culturally competent services and programs.	None, new	Tabulation of training rosters to determine number of agency staff/community members trained; survey of participating agencies to track an program / service delivery changes resulting from the training.	Health Services Agency (HSA), Dept. of Physical Health and BHS

10-YEAR MASTER PLAN FOR CHILDREN AND YOUTH IN CALAVERAS COUNTY

Child and Youth Health Goal	Indicators	Baseline	Measures	Who
H.1 Every child in Calaveras County will have health care coverage for medical, dental and mental health services.	Indicator 1. Percent of children and youth who are covered by health insurance, by type of insurance	Current numbers of Healthy Families and Medi-Cal enrollees	Numerical count of children enrolled in Medi-Cal and Healthy Families from enrollment applications and eligibility reports. Community survey / sampling of families to inventory types of coverage in force, ages of children insured, family income, and insurance provider.	HSA, CalWORKS, Head Start OCOC Partners

Child and Youth Health Goal	Indicators	Baseline	Measures	Who
E.1 A continuous system of in-county education that includes vocational, technical, adult and collegiate opportunities will be developed.	Indicator 1. Number of education opportunities based on community need, by type, and enrollment capacities	Existing program data	Numerical count each type of new and/or ongoing opportunity, by community.	CCOE Vocational Education / John Brophy Delta College Adult Ed/ROP Columbia College
E.2 Parents and families will have literacy, tutoring, and other educational supports necessary to develop, model and transfer life skills to children and youth.	Indicator 1. Percent of persons receiving services/support who report teaching/transferring skills to children/youth Indicator 2. Percent of employers' indicating improvement in employees' demonstration of life skills (i.e., effective communication, conflict resolution).	Available from current mentoring programs. None, new	Post survey of participants receiving support (education, tutoring, mentoring services) to determine extent to which the skills learned have been transferred to children and/or youth. Post survey of participants' employers related to change in behavior/skills resulting from supports/training.	Cal. Literacy Program, Library, Schools, Mentoring programs, Youth Coalition, Healthy Start Cal. Literacy Program, Library, Schools, other program partners

10-YEAR MASTER PLAN FOR CHILDREN AND YOUTH IN CALAVERAS COUNTY

Child and Youth Health Goal	Indicators	Baseline	Measures	Who
E.3 Children will leave school with demonstrated abilities in life skills.	Indicator 1. Percent of youth exiting school who understand and demonstrate social competency skills (effective communication, conflict resolution, etc.)	Existing school data	Youth Assessment Survey issued to sophomore and seniors to gauge change in knowledge, skills and attitudes related to life skills/social competencies. Tabulate number of youth/students reached through specific life skills development programs.	School Districts/ CCOE Youth Coalition Job Connection ILP Program

Growth and Development	Indicators	Baseline	Measures	Who
G.1 Coordinated community development practices and policies in support of children and families will be in place to address affordable housing, transportation and infrastructure.	Indicator 1. Percent of new construction units built in relation to target by household income group, as outlined in the housing element of the general plan. Indicator 2. Citizen participation rates in community meetings, public hearings, and other forums to address transportation and other infrastructure needs.	Current figures from Planning Department Tabulations from current year's sign-in sheets	Review of planning department documents/records to track new construction units completed as compared to targets and timelines established. Tabulation of sign in sheets/other attendance rosters for public meetings, forums, and decision making sessions.	County Planning Department Affordable Housing Coalition Calaveras Council of Governments
G.2 New employment and job opportunities for Calaveras residents will be developed.	Indicator 1. Number of new jobs created Indicator 2. Unemployment rate	Existing data Existing data	Review of reports issued by Calaveras' Economic Development Corporation and California Department of Finance's labor force and wage report for Calaveras County. Review of California Employment Development Department Labor Force & Unemployment Data	Mother Lode Job Connection, Economic Development Company, EDD EDD

